



**2013-2014
BOARD OF EDUCATION'S
PROPOSED BUDGET**

Commentary and Budget Details

March 25, 2013



Table of Contents

Enfield High School	6
Budget Commentary 2013-14	6
2011-2013 accomplishments / highlights.....	6
Budget Commentary	6
Significant Reductions (Last 5 Years).....	6
Future Needs	7
Enrico Fermi High School	10
Budget Commentary 2013-14	10
2011-2013 accomplishments / highlights.....	10
Budget Commentary	10
Significant Reductions (Last 5 Years).....	11
Future Needs	11
John F. Kennedy Middle School.....	14
Budget Commentary 2013-14	14
2011-2013 accomplishments / highlights.....	14
Budget Commentary	14
Significant Reductions (Last 5 Years).....	15
Future Needs	15
Prudence Crandall School	18
Budget Commentary 2013-14	18
2011-2013 accomplishments / highlights.....	18
Budget Commentary	18
Significant Reductions (Last 5 Years).....	19
Future Needs	19
Edgar Parkman School.....	20
Budget Commentary 2013-14	20
2011-2013 accomplishments / highlights.....	20
Budget Commentary	20
Significant Reductions (Last 5 Years).....	20
Future Needs	21
Eli Whitney School.....	22
Budget Commentary 2013-14	22
2011-2013 accomplishments / highlights.....	22



Budget Commentary	22
Significant Reductions (Last 5 Years).....	23
Future Needs	23
Henry Barnard School	24
Budget Commentary 2013-14	24
2011-2013 accomplishments / highlights.....	24
Budget Commentary	24
Significant Reductions (Last 5 Years).....	24
Future Needs	24
Nathan Hale School	26
Budget Commentary 2013-14	26
2011-2013 accomplishments / highlights	26
Budget Commentary	26
Significant Reductions (Last 5 Years).....	26
Future Needs	27
Enfield Street School	28
Budget Commentary 2013-14	28
2011-2013 accomplishments / highlights.....	28
Budget Commentary	28
Significant Reductions (Last 5 Years).....	28
Future Needs	28
Hazardville Memorial School	30
Budget Commentary 2013-14	30
2011-2013 accomplishments / highlights.....	30
Budget Commentary	30
Significant Reductions (Last 5 Years).....	30
Future Needs	31
Athletics Department	32
Budget Commentary 2013-14	32
2011-2013 accomplishments / highlights.....	32
Budget Commentary	32
Significant Reductions (Last 5 Years).....	32
Future Needs	33
Computer Technology Department	36
Budget Commentary 2013-14	36



2011-2013 accomplishments / highlights	36
Budget Commentary	36
Significant Reductions (Last 5 Years).....	36
Future Needs	37
Elementary Library Department.....	38
Budget Commentary 2013-14	38
2011-2013 accomplishments / highlights.....	38
Budget Commentary	38
Significant Reductions (Last 5 Years).....	39
Future Needs	39
Family And Consumer Science Department*	40
Budget Commentary 2013-14	40
2011-2013 accomplishments / highlights.....	40
Budget Commentary	40
Significant Reductions (Last 5 Years).....	41
Future Needs	41
Music Department	42
Budget Commentary 2013-14	42
2011-2013 accomplishments / highlights.....	42
Budget Commentary	42
Significant Reductions (Last 5 Years).....	42
Future Needs	43
PE and Health Department	44
Budget Commentary 2013-14	44
2011-2013 accomplishments / highlights.....	44
Budget Commentary	44
Significant Reductions (Last 5 Years).....	44
Future Needs	45
Reading Department*	46
Budget Commentary 2013-14	46
2011-2013 accomplishments / highlights.....	46
Budget Commentary	46
Significant Reductions (Last 5 Years).....	46
Future Needs	47
Special Education Department	48



Budget Commentary 2013-14	48
2011-2013 accomplishments / highlights	48
Budget Commentary	48
Significant Reductions (Last 5 Years)	48
Future Needs	49
Technology Education Department.....	52
Budget Commentary 2013-14	52
2011-2013 accomplishments / highlights	52
Budget Commentary	52
Significant Reductions (Last 5 Years)	52
Future Needs	53
Visual Arts Department	54
Budget Commentary 2013-14	54
2011-2013 accomplishments / highlights	54
Budget Commentary	54
Significant Reductions (Last 5 Years)	54
Future Needs	55
Curriculum / Professional Development.....	56
Budget Commentary 2013-14	56
2011-2013 accomplishments / highlights	56
Budget Commentary	56
Significant Reductions (Last 5 Years)	56
Future Needs	57
District-wide Administration	58
Budget Commentary 2013-14	58
2011-2013 accomplishments / highlights	58
Budget Commentary	58
Significant Reductions (Last 5 Years)	59
Future Needs	59
District-wide Instruction	62
Budget Commentary 2013-14	62
2011-2013 accomplishments / highlights	62
Budget Commentary	62
Significant Reductions (Last 5 Years)	62
Future Needs	62



Employee Benefits / Transportation	66
Budget Commentary 2013-14	66
2011-2013 accomplishments / highlights.....	66
Budget Commentary	66
Future Needs	67
Fiscal Business Office / Human Resources	70
Budget Commentary 2013-14	70
2011-2013 accomplishments / highlights.....	70
Budget Commentary	70
Future Needs	71



Enfield High School

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- PSAT testing was done for all 10th grade students during the school day last year for the first time.
- Raised student expectations by eliminating multiple courses below the Algebra 1 level
- Piloting new Algebra 1 CCSS curriculum
- Introduced a full year Statistics & Probability course as a fourth year/credit option.
- Susan Boucher Science Department Chairperson presented her Astronomy STEAM unit “Create a Species” to the Science Teachers Regional Conference in Hartford, Connecticut.
- Instituted a benchmark process for 9th & 10th graders to improve reading levels and achievement on CAPT.
- Training provided to counselors to help them develop Student Success Plans that are now required by the state.

BUDGET COMMENTARY

- We would like to capture and engage more students through personal tablet technology devices.
 - A class set of 25 additional TI-83 Plus graphing calculators would ensure that at least one class set of 25 calculators is available every period of the day.
 - For the past 10 years the budget for science supplies has drastically reduced from a ~ \$ 10,000.00 budget to \$6500.00. This has made it very difficult to get the needed materials for labs and activities for all content areas.
- SOCIAL STUDIES**
- Textbooks: for “Statistics & Probability, World History. Currently, Modern World History, Psychology Senior Seminar, 11th grade English and Marketing
 - To efficiently differentiate instruction and motivate and involve more students, additional white board space is desirable.
 - Guidance needs related to Naviance® are encumbered through the town’s education budget. The guidance budget provides programs, mailings, and resources to students. The budget request for a shredder is for a replacement shredder.
 - Cafeteria tables are in disrepair. Many have holes the size of a fist in them. There has been no replacement furniture in the school for 7 years.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Loss of Science ½ time teacher and \$4,000.00 in the science budget.
- Social Studies Department has lost two full-time positions over the past four years.
- Guidance- ½ time counselor and .2 of a secretarial position



- 1.0 reduction in English, Math, & Business
- Library- loss of a full time Library Assistant
- World Language- Loss of Latin program
- No replacement plans for textbooks over many years.

FUTURE NEEDS

- Funding for curriculum writing to meet the CCSS
- Additional technology will be needed to meet the CCSS (graphing calculators, TI-Nspire® handhelds and ancillaries, and I-Pads).
- On-going Professional Development will be needed to meet the CCSS.
- Needed technology to bring our students to a 21st Century level in science education in the Enfield School system.
- Language Technology Center (lab) with access to all students all levels
- It is recommended that the half time counseling position be restored to full time.
- Additional collaborative time will be needed to integrate newly written curriculum.

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
13611001 ENFIELD HIGH SCHOOL					
511000 ENFIELD HIGH SCH ADM	173,908	135,249	135,582	135,582	
511000 ENFIELD HIGH SCH ADMIN ASST	235,346	238,876	243,056	243,056	
511100 LIFE MANAGMNT CERTIFIED SALARIES	111,347	113,441	63,470	63,470	
511100 BUSINESS CERTIFIED SALARIES	124,407	126,273	159,126	159,126	
511100 ENFIELD HIGH SCH GUIDANCE	314,346	318,950	327,503	327,503	
511100 ENGLISH CERTIFIED SALARIES	647,184	661,617	728,039	728,039	
511100 FOREIGN LANG CERTIFIED SALARIES	509,650	502,415	481,302	481,302	
511100 LIBRARY CERTIFIED SALARIES	81,713	82,939	85,095	85,095	
511100 MATH CERTIFIED SALARIES	519,136	524,943	545,200	545,200	
511100 READING CERTIFIED SALARIES	115,768	117,505	152,646	152,646	
511100 SCIENCE CERTIFIED SALARIES	570,125	576,155	591,219	591,219	
511100 SOCIAL STDIES CERTIFIED SALARIES	496,862	459,349	469,710	469,710	



	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
511300 EHS NURSING NURSES	84,485	87,952	87,952	87,952	
511400 SECRETARY UNION	41,594	42,426	42,426	42,426	
515600 EHS ACTIVITY ADVISORS	15,983	16,667	17,101	17,101	
533000 ENFIELD HIGH SCH NEASC/ACCR	-	5,000	-	-	
553500 POSTAGE	6,000	5,235	-	-	1
560100 RECOGNITION/AWARDS	577	1,200	1,200	1,200	
561000 GENERAL SUPPLIES/MATERIALS	9,978	6,300	6,300	6,300	
561100 LIFE MANAGMNT INSTRUCTIONAL SUPPLIES	5,801	5,800	5,800	5,800	
561100 BUSINESS INSTRUCTIONAL SUPPLIES	719	1,100	733	733	
561100 ENGLISH INSTRUCTIONAL SUPPLIES	1,300	1,300	1,300	1,300	
561100 FOREIGN LANG INSTRUCTIONAL SUPPLIES	2,099	2,100	2,100	2,100	
561100 INSTRUCTIONAL SUPPLIES	13,087	11,574	11,574	11,574	
561100 MATH INSTRUCTIONAL SUPPLIES	1,017	1,200	1,037	1,037	
561100 READING INSTRUCTIONAL SUPPLIES	943	-	-	-	
561100 SCIENCE INSTRUCTIONAL SUPPLIES	6,005	6,000	6,000	6,000	
561100 SOCIAL STDIES INSTRUCTIONAL SUPPLIES	997	1,000	1,000	1,000	
561200 ADM OFFICE SUPPLIES	-	-	4,325	4,325	3
561200 GUIDANCE OFFICE SUPPLIES	3,489	3,750	-	-	
561200 LIBRARY OFFICE SUPPLIES	2,829	2,825	-	-	
561300 LIBRARY TECHNOLOGY SUPPLIE/MATERIAL	-	1,234	-	-	
564100 READING TEXTBOOKS	-	950	2,646	2,646	
564100 TEXTBOOKS	5,023	5,148	14,693	14,693	4
564200 LIBRARY BOOKS	7,015	7,019	7,019	7,019	
589100 GRADUATION EXPENSES	8,951	10,000	10,000	10,000	
ENFIELD HIGH SCHOOL	4,312,764	4,282,476	4,404,138	4,404,138	



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Enrico Fermi High School

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Fermi achieved the AYP standard, both school-wide and in each identified subgroup, on all parts of the CAPT.
- Mr. Bill Schultz, a science teacher at Fermi, was selected as Enfield's Teacher of the Year.
- Mr. Mark Reppucci, was recognized by Barnes and Noble as an outstanding music teacher in the northern Connecticut region.
- In 2011 and 2012, Fermi's Robotics Team continues to excel in local, state, regional, and national competitions.
- The Social Studies Department implemented a comprehensive writing program in all required courses.
- 12th Honors Breakfast for all students who achieve honor roll status for three consecutive marking periods.
- FACS classes prepared breakfast for more than 1000 visitors and honorees over a two day period in May.
- The Math Dept. organized and integrated CAPT review sessions for all 10th graders during Math Study Halls.
- This year we partnered with Rachel's Challenge and established a "Friends of Rachel" club with more than 170 members and 15 adult advisors all partnered together to continue the message of kindness.
- Established a mentorship program for all retained students in grades 9 and 11 to prevent dropout.
- Created common summative assessments in all courses and formative assessments in most courses.

BUDGET COMMENTARY

Instructional Supplies: This request is reflective of the needs of the various departments for supplies to support their educational mission. The fairly closely parallel items purchased routinely over the past two years. There are a couple of requests here that are new. Examples of this would be 100 calculators for the Math department to use both in class and on CAPT and I pad to projector connectors for math teachers to utilize in class. We previously kept small "open PO" accounts with some of our Science supply vendors so that we would have ready access to supplies that we couldn't predict needing however we did eliminate those in this budget request. We did keep an open PO with Big Y for the "grocery-type" items that are consumed by the Science department.

Textbooks: More than 50% of Fermi's operating budget is textbook purchases. \$43,708 for World Language, \$42,300 for the new English 11 & AP English courses, \$5,250 UCONN Chemistry text, \$7,400 for replacement of Marketing texts \$9,500 for replacement World History texts that

New Equipment: \$27,000 computer lab for student on-line testing, \$4,000 for Science new lab equipment

Replacement Equipment: bulbs for currently owned projectors, locks for school lockers, cafeteria tables & chairs and desks for classrooms that have desks that are worn and broken through normal use.



SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Staff Reductions - 0.5 English, 1.0 Business, 0.5 Guidance Counselor, 0.5 Math, 0.5 Physical Education, 0.5 Social Studies, 0.5 Family and Consumer Science, 1.0 World Language (Latin), 0.2 Music
- Loss of Latin Program
- Loss of Late Buses
- Loss of Freshman Athletics
- Loss of Alternative Education Program

FUTURE NEEDS

- Personal Student Technology: tablet technology for every student to be used as a technology tool in the classroom.
- eTexts to begin replacement of printed textbooks and transition to digital textbooks.

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
13621001 FERMI HIGH SCHOOL					
511000 FERMI HIGH SCH ADMINSTRRTIN SALARIES	133,250	135,249	137,616	137,616	
511000 FERMI HIGH SCH ADMIN ASST SALARIES	378,410	358,314	353,719	353,719	
511100 BUSINESS CERTIFIED SALARIES	283,089	254,341	243,101	243,101	
511100 ENGLISH CERTIFIED SALARIES	781,394	775,131	783,833	783,833	
511100 MATH CERTIFIED SALARIES	767,261	777,172	771,142	771,142	
511100 FOREIGN LANG CERTIFIED SALARIES	600,819	551,148	564,604	564,604	
511100 GUIDANCE CERTIFIED SALARIES	313,248	317,521	326,578	326,578	
511100 LIBRARY CERTIFIED SALARIES	87,579	88,893	91,204	91,204	
511100 LIFE MANAGMNT CERTIFIED SALARIES	126,185	128,502	166,091	166,091	
511100 READING CERTIFIED SALARIES	163,426	165,878	148,926	148,926	
511100 SCIENCE CERTIFIED SALARIES	737,021	694,625	718,203	718,203	
511100 SOCIAL STDIES CERTIFIED SALARIES	600,869	626,051	585,207	585,207	
511300 FHS NURSES	135,055	137,959	137,959	137,959	



	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
511400 SECRETARY UNION	41,594	42,426	42,426	42,426	
511400 SECRETARY UNION ASST	213,476	221,494	221,494	221,494	
515600 FERMI HIGH SCH ACTIVITY ADVISORS	15,130	16,667	17,101	17,101	
533000 FERMI HIGH SCH NEASC/ACCR	-	2,500	-	-	
553500 POSTAGE	8,000	5,135	-	-	1
560100 RECOGNITION/AWARDS	5,014	5,000	5,000	5,000	
561000 GENERAL SUPPLIES/MATERIALS	33,535	32,800	31,191	31,191	
561100 BUSINESS INSTRUCTIONAL SUPPLIES	1,070	2,200	1,090	1,090	
561100 MATH INSTRUCTIONAL SUPPLIES	847	1,000	864	864	
561100 ENGLISH INSTRUCTIONAL SUPPLIES	100	100	100	100	
561100 FOREIGN LANG INSTRUCTIONAL SUPPLIES	59	750	60	60	
561100 INSTRUCTIONAL SUPPLIES	2,925	4,000	2,984	2,984	
561100 LIFE MANAGMNT INSTRUCTIONAL SUPPLIES	5,484	5,500	5,500	5,500	
561100 READING INSTRUCTIONAL SUPPLIES	720	700	700	700	
561100 SCIENCE INSTRUCTIONAL SUPPLIES	11,850	12,000	12,000	12,000	
561100 SOCIAL STDIES INSTRUCTIONAL SUPPLIES	-	1,200	-	-	
561200 ADM SUPPLIES	-	-	4,000	4,000	3
561200 GUIDANCE OFFICE SUPPLIES	1,963	2,000	-	-	
561200 LIBRARY OFFICE SUPPLIES	1,212	2,000	-	-	
561300 A/V TECHNOLOGY SUPPLIES/MATERIALS	1,308	1,300	-	-	
5641000 FHS TEXTBOOKS	10,726	10,000	5,625	5,625	
564100 ENGLISH TEXTBOOKS	2,998	3,000	-	-	
564200 LIBRARY BOOKS	7,649	8,300	7,867	7,867	
589100 GRADUATION EXPENSES	10,558	11,000	11,000	11,000	
FERMI HIGH SCHOOL	5,483,824	5,401,856	5,397,185	5,397,185	



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John F. Kennedy Middle School

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful reorganization into 6, 7, 8 middle school
- 6th Grade Interdisciplinary Team Model
- Equitable distribution of Special Education students/programming/teachers
- Development of new math scope and sequence, including Grade 6 Accelerated Math program
- Design of Common Core units of study (E/LA; Math; Rdg)
- Development of formal data teams
- Leadership Initiatives (Bonstingl Leadership Academy)
- Implementation of JFK Athletics
- Development of Character Education Programs (Rachel's Challenge, Patriot Pride Citizenship Awards)

BUDGET COMMENTARY

This budget planning process provided the opportunity for a comprehensive review of our programming at John F. Kennedy Middle School. We devoted countless hours to review existing programs, materials, and resources, and projected our needs for the future. This needs based budget represents our priorities and ideals for what we believe is necessary to prepare our children for college and careers. Our commitment to excellence in middle level education will ensure that our students are given a three year program that will further develop, refine, and enrich the skills acquired in elementary school. It is our belief that this budget reflects the high degree of importance a strong middle program has in preparing students for their high school experience.

Next year we would like to develop a professional development model that builds the capacity of our staff by encouraging teachers to share their talents as professional development facilitators. Additionally, we would like to bring in several professional development facilitators to guide our progress in the realm of co-teaching and classroom management.

Additionally, we are requesting substitute coverage to permit our school to continue our data team process that was developed over the course of the 2012-2013 school year. This model was refined with the assistance of our consultant, and is a best practice implemented in many districts throughout the state.



SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Library Media Specialist
- Secretary

FUTURE NEEDS

- Building maintenance (windows, painting, bathrooms, gymnasium, floors, locker)
- Building expansion or portable classrooms
- Elective classroom updates (Technology Education Rooms, FACS Rooms, Science Labs)
- Desk/Chair Replacements
- NEASC Membership & Accreditation

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
12101001 JFK MIDDLE SCHOOL					
511000 ADMINISTRATION SALARIES	125,531	130,973	133,265	133,265	
511100 MIDDLE SCHOOL ADMIN ASST	340,236	348,904	347,758	347,758	
511100 GRADE 6 CERTIFIED SALARIES	330,211	1,016,368	1,069,560	1,069,560	
511100 ENGLISH CERT SALARIES	625,485	649,283	666,261	666,261	
511100 FOREIGN LANG CERTIFIED SALARIES	263,856	267,799	297,593	297,593	
511100 LIFE MANGMT CERTIFIED SALARIES	205,246	208,254	213,741	213,741	
511100 MATH CERTIFIED SALARIES	788,361	716,807	698,668	698,668	
511100 GUIDANCE CERTIFIED SALARIES	385,237	387,023	405,216	405,216	
511100 READING CERTIFIED SALARIES	769,411	795,049	819,788	819,788	
511100 SCIENCE CERTIFIED SALARIES	583,311	589,921	605,355	605,355	
511100 SOCIAL STUDIES CERTIFIED SALARIES	595,616	611,786	588,392	588,392	
511300 NURSES	111,152	93,428	93,428	93,428	
511400 SECRETARY UNION	238,173	242,889	242,889	242,889	
512200 INSCHOOL SUSP AIDES	24,789	24,855	24,855	24,855	



	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
512200 LUNCH ROOM AIDES	19,699	21,770	21,770	21,770	
515600 ACTIVITY ADVISORS	8,910	9,863	10,121	10,121	
515700 DEGREE CHANGES	-	8,700	8,926	8,926	
519000 EMPLOYEE SEPARATION PAY	-	4,000	4,104	4,104	
533000 JFK ACCREDITATION	-	500			
553500 POSTAGE	5,093	5,200			1
561000 GENERAL SUPPLIES/MATERIALS	16,674	21,433	21,433	21,433	
561100 FOREIGN LANG INSTRUCTIONAL SUPPLIES	1,652	300	300	300	
561100 MATH INSTRUCTIONAL SUPPLIES	4,704	300	300	300	
561100 ENGLISH INSTRUCTIONAL SUPPLIES	2,933	300	300	300	
561100 INSTRUCTIONAL SUPPLIES	12,228	19,770	12,473	12,473	
561100 LIFE MANGMT INSTRUCTIONAL SUPPLIES	5,089	5,500	5,191	5,191	
561100 READING INSTRUCTIONAL SUPPLIES	7,776	2,000	2,000	2,000	
561100 SCIENCE INSTRUCTIONAL SUPPLIES	4,224	3,000	3,000	3,000	
561100 SOCIAL STUDIES INSTRUCTIONAL SUPPLIES	1,992	300	300	300	
561200 ADM OFFICE SUPPLIES	862	5,022	4,022	4,022	
561300 TECHNOLOGY SUPPLIE/MATERIAL	-	1,294	-	-	
564100 MATH TEXTBOOKS	-	2,000	-	-	
564100 ENGLISH TEXTBOOKS	-	2,000	2,000	2,000	
564100 FOREIGN LANG TEXTBOOKS	-	1,000	2,000	2,000	
564100 SCIENCE TEXTBOOKS	-	2,000	-	-	
564100 SOCIAL STUDIES TEXTBOOKS	-	2,000	2,658	2,658	
564100 TEXTBOOKS	2,110	6,933	-	-	
564200 LIBRARY BOOKS	12,172	10,124	10,124	10,124	
JFK MIDDLE SCHOOL	5,492,733	6,218,648	6,317,791	6,317,791	



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Prudence Crandall School

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- The 2012CMT Math data surpassed the baseline School Performance Index for the 2012-13 Performance Target
- Increased the daily ELA protected instructional time from 60 to 90 minutes
- Developed a Positive School Climate Committee with parent representation
- Inaugural One School/One Book project culminating with our Enfield School District's first Author Visit via Skype
- Participation in Rachel's Challenge
- Donations made to: Enfield Food Shelf, Connecticut Children's Medical Center in Hartford, World Vision, Needy Enfield Family, American Cancer Society, and American Heart Association
- Developed common planning time schedule for triads of grade level teachers to meet three times each week
- Participation in the Open CHOICE Program
- PTO sponsored student dance and yearbook
- Partnership between a Grade 4 classroom and Enfield's Mark Twain Adult Daycare
- Cards and Letters created by students and sent to local veterans

BUDGET COMMENTARY

- The Prudence Crandall School budget is presented to support the implementation of the new Teacher Evaluation Process, the full implementation of the CCSS, and to provide a high level academic and behavioral supports.
- With the implementation of the new Teacher Evaluation process, it is going to be nearly impossible for us to do 4 – 7 observations per staff member without some administrative assistance, which is why an assistant principal is requested.
- The request for iPads has been made not only to provide a tool for instruction for students and teachers but also to support the Smarter Balance computerized testing which will begin in 2014.
- Elementary Head Secretaries need to be available 12 months for clerical and security support.
- We are also requesting more non-fiction text to meet the requirements of the CCSS. For elementary schools, there is supposed to be 50% fiction and 50% non-fiction library in each classroom.



SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Elimination of the elementary summer school program
- Reduction in special area teachers has made scheduling difficult
- Decrease in the number of magazine subscriptions ordered for the library
- Elimination of the Grade 4 Instrumental Music Program
- Reduction of the ECP Social Worker position from full time with the ECP to three days per week

FUTURE NEEDS

- Assistant principal in lieu of the Head Teacher & 12 month secretary
- Data warehouse & Writing curriculum and resources with professional development for teachers
- Social Worker assigned to the ECP full time/five days a week
- Students need new desks. The desks currently in the classrooms are old, chipped, and rusty

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>11151001 PRUDENCE CRANDALL</u>					
511000 P CRANDALL ADMINISTRATION	119,986	121,786	123,917	123,917	
511100 P CRANDALL GRADE 3	401,627	424,871	442,451	442,451	
511100 P CRANDALL GRADE 4	372,780	378,372	391,271	391,271	
511100 P CRANDALL GRADE 5	427,820	432,812	356,333	356,333	
511400 SECRETARY ASST	-	8,387	8,387	8,387	
511400 SECRETARY UNION	33,929	32,800	32,800	32,800	
553500 POSTAGE	507	875	750	750	1
561000 GENERAL SUPPLIES/MATERIALS	10,829	3,970	3,970	3,970	
561100 INSTRUCTIONAL SUPPLIES	4,525	10,000	4,616	4,616	
561100 MATH INSTRUCTIONAL SUPPLIES	1,884	1,500			
561300 TECHNOLOGY SUPPLIE/MATERIAL	-	500			
564100 TEXTBOOKS	-	1,350			
PRUDENCE CRANDALL	1,373,887	1,417,223	1,364,495	1,364,495	



Edgar Parkman School

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Hosted the Wreaths Across America Program in December 2011 & 2012
- CCSS implementation and development and implementation of SRBI Language Arts and Math protocols
- Implemented 90 minute ELA protected blocks Implementation of technological instructional materials (Lexia, Aimsweb, Discovery Education, Accelerated Math)
- Rachel's Challenge Program - Random Acts of Kindness Links, Proud Panther Club; Mix-It Up at Lunch Day
- Monthly data team meetings
- Students and staff developed Students Rights and Responsibilities which are posted in every classroom
- Developed a School Climate Committee which has parent representation
- Implementation of iPad Consortium
- Supported the Enfield Food Shelf, Shriners' Hospital, Mystic Aquarium, The Network Against Domestic Abuse, Toys for Tots Christmas Program, Loaves and Fishes

BUDGET COMMENTARY

The Parkman School budget has been presented as such to support the implementation of the new Teacher Evaluation Process, the full implementation of the CCSS and to provide a high level of academic and behavioral supports. With the implementation of the new Teacher Evaluation process, elementary principals will need assistance if we are going to successfully carry out the demands of the new process. More non-fiction text is being requested to meet the requirements of the CCSS. For elementary schools, there should be 50% fiction and 50% non-fiction in our classrooms. Currently the majority of our books are fiction. The Lexia reading program has been an integral technological piece to the elementary schools' tiered instruction in the classrooms as well as in our ELA rooms and special education rooms for the past 3 years. The amount in the budget indicates 1/7th of the total cost of 94 licenses for the District which is what we currently have. The total was divided by the 7 elementary schools.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- There has been no elementary summer school for a number of years.
- Reduction in special area teachers has made scheduling difficult.
- Decrease in the number of library books and magazine subscriptions for the library
- Loss of instrumental music program for grade 4



FUTURE NEEDS

- Assistant principal for every elementary school in lieu of head teacher position
- 12 month position for elementary administrative secretaries
- Writing curriculum and resources/professional development
- iPads for all students and staff
- Reinstate summer school
- Data warehouse
- Paraprofessional assigned permanently to Parkman for ISS program Para may also be used for academic support.
- Training for school counselors in implementing a Peer Mediation Program
- Substitute teacher permanently assigned to Parkman
- Reinstate the instrumental music program for grade 4 students and expand it to include grade 3
- Increase library book and magazine subscription purchases

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>11131001 EH PARKMAN</u>					
511000 EH PARKMAN ADMINISTRATION	119,986	121,786	123,917	123,917	
511100 EH PARKMAN GRADE 3	374,099	404,231	414,741	414,741	
511100 EH PARKMAN GRADE 4	381,209	387,037	397,100	397,100	
511100 EH PARKMAN GRADE 5	454,894	461,688	474,820	474,820	
511400 EH PARKMAN SECRETARY ASST	-	8,387	8,387	8,387	
511400 SECRETARY UNION	33,597	32,800	32,800	32,800	
553500 POSTAGE	507	877	750	750	1
561000 GENERAL SUPPLIES/MATERIALS	11,868	5,440	5,396	5,396	
561100 MATH INSTRUCTIONAL SUPPLIES	-	1,400	1,587	1,587	
561100 INSTRUCTIONAL SUPPLIES	1,556	8,000			
561300 TECHNOLOGY SUPPLIE/MATERIAL	1,647	200			
564100 TEXTBOOKS	-	1,000			
EH PARKMAN	1,379,363	1,432,846	1,459,498	1,459,498	



Eli Whitney School

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- iPad Consortium & significant increase in the implementation of technology based instruction (e.g. Lexia, Discovery Education, Accelerated Math)
- SRBI protocols developed for both math and language arts
- CCSS implementation & SRBI tiered instruction
- 90 minute language arts block established
- Student Assistance Team (SAT) procedures updated
- Annual Food Drive
- Active PTO: Evening activities for families, Cultural events
- Transition Open House for grades 2 into 3
- School-Wide Anti-Bullying committee & Grade 3 Anti-Bullying program

BUDGET COMMENTARY

Increases in the 2012-2013 are due to the following

- The new teacher evaluation mandate requires an increase in the time administrators will spend conducting classroom observations, follow up meetings, and preparing written documentation. The current level of administrative staffing, make new mandate becomes an unrealistic expectation. Even without this new mandate, elementary administrators currently spend a very high percentage of their time on a combination of managerial and behavioral tasks. Assistant Principals staff would allow Principals to become true educational leaders. This leadership will result in an increase in student learning.
- As a result of shifts in the ELA Common Core State Standards, a request for the purchase of classroom libraries containing more non-fiction text is included in this budget.
- To comply with Safe School Climate legislation and the need to provide for an in-school suspension vs. an out-of-school suspension, a request for a paraprofessional to staff an in-school suspension room is in this budget. As time allows, this staff member would also be available to provide positive behavior and academic supports for other students.



SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Loss of Summer School program has had a significant impact
- Decrease in purchases of both periodicals and books for our libraries
- Elimination of grade 4 instrumental lessons
- School counselor staff reduced
- Reorganization has resulted in loss of services for students who attended a title school and no longer do.

FUTURE NEEDS

- Assistant Principals at all 3 intermediate schools (Top Priority)
- Classroom libraries with non-fiction text to support CCSS & Reinstatement of Summer School
- Move from 1.5 FTE ten month secretaries to one 12 month secretary and one 10 month secretary
- Increase student based technology & Development of writing curriculum

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>11161001 ELI WHITNEY</u>					
511000 ELI WHITNEY ADMINISTRATION	157,902	122,786	120,289	120,289	
511100 ELI WHITNEY GRADE 3	417,171	421,471	435,689	435,689	
511100 ELI WHITNEY GRADE 4	368,427	373,953	383,676	383,676	
511100 ELI WHITNEY GRADE 5	484,057	491,289	504,063	504,063	
511400 ELI WHITNEY SECRETARY ASST	-	8,387	8,387	8,387	
511400 SECRETARY UNION	33,917	32,800	32,800	32,800	
553500 POSTAGE	507	851	750	750	1
561000 GENERAL SUPPLIES/MATERIALS	6,990	7,602	6,807	6,807	
561100 INSTRUCTIONAL SUPPLIES	3,772	4,000	3,847	3,847	
561100 MATH INSTRUCTIONAL SUPPLIES	-	850	-	-	
561300 TECHNOLOGY SUPPLIE/MATERIAL	-	1,150	-	-	
564100 TEXTBOOKS	-	3,000	-	-	
ELI WHITNEY	1,472,743	1,468,139	1,496,308	1,496,308	



Henry Barnard School

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Began implementing Common Core State Standards curriculum
- Revised SAT Procedures
- SRBI Tiered Instruction Protocols
- Kindergarten Forum
- Integrated technology for learning and performance assessment (AIMSweb, Lexia, Discovery Ed)

BUDGET COMMENTARY

- Instructional Supplies: Aligned to CCSS and Best practices in numeracy and literacy
- New Equipment: Need IPADS for students to use with curriculum and instruction.
- Need new desks and chairs in second grade to replace damaged ones.
- General Supplies: Needs based (reflects several years of 0 budget)

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Counselors
- Summer Learning Academy
- No Technology Teachers K-2
- Art cut in K
- Reduction of special area teachers

FUTURE NEEDS

- Vice Principals in the K-2 and 3-5 buildings,
- Full Day Kindergarten
- Data System
- Full Time Counselor
- ISS Teacher
- ELL Certified Teachers



- IPADS for all teachers and students
- Family Resource Center
- Writing curriculum and resources
- Projector and sound system for assemblies
- Need new configuration for computer lab to be aligned to a primary K-2 school

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>11181001 HENRY BARNARD</u>					
511000 HENRY BARNARD ADMINISTRATION	119,986	121,786	123,917	123,917	
511100 HENRY BARNARD KINDERGARTEN	218,386	222,634	256,972	256,972	
511100 HENRY BARNARD GRADE 1	456,776	466,677	441,629	441,629	
511100 HENRY BARNARD GRADE 2	463,928	471,289	483,589	483,589	
511200 NON-CERTIFIED SALARIES KINDER AIDES	29,516	36,983	55,046	55,046	2
511400 HENRY BARNARD SECRETARY ASST	-	7,658	7,658	7,658	
511400 SECRETARY UNION	33,620	32,800	32,800	32,800	
553500 POSTAGE	507	748	750	750	1
561000 GENERAL SUPPLIES/MATERIALS	7,796	7,480	7,480	7,480	
561100 INSTRUCTIONAL SUPPLIES	6,241	5,800	5,800	5,800	
561100 MATH INSTRUCTIONAL SUPPLIES	657	1,000	670	670	
564100 TEXTBOOKS	-	200	-	-	
HENRY BARNARD	1,337,413	1,375,055	1,416,311	1,416,311	



Nathan Hale School

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- We have extended our ELA blocks from 60 to 90 minutes to teach the skills essential to reading and writing.
- Nathan Hale staff has worked with our PTO to establish a school wide school climate program based on the book, "Have You Filled a Bucket Today?" by Carol McCloud.
- At the Nathan Hale School we schedule three "Conversations with the Principal" each year. These forums provide us with the opportunity to share our school climate and school improvement plans and to address any social, behavioral and/or academic questions or concerns that parents and guardians may have.
- 85% of students in grade 2 achieved the district benchmark in the DRA2.
- 90% of 1st graders & 91% of second graders achieved the benchmark on the spring decoding assessment.
- The PTO continues to sponsor the One Book, One School program at Nathan Hale.
- Teachers participate in a new Grade Level Data Team process each month that focuses instruction and data collection on S.M.A.R.T. goals for students in Tier I instruction.
- Nathan Hale teachers have fully implemented the SRBI model established by the district. Student data is collected 3 times during the school year in order to screen and diagnose needs in both ELA and math.

BUDGET COMMENTARY

The majority of costs in the Instructional Supplies line reflect the changing needs of our students to participate in learning experiences related to the Common Core State Standards. This includes the following:

- Increase in the non-fiction texts for both independent reading and guided reading at all grade levels.
- Purchase of texts that will support more rigorous expectations.
- Purchase of math manipulatives to allow students to experience numbers in multiple ways.
- Purchase of LEXIA licenses as part of district wide effort to provide students with independent practice in fundamental reading skills. This program also allows teachers to collect and analyze performance data.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- We have been reduced from a full time to a half time school counselor.
- The Summer Learning Academy is no longer available for students in the primary grades. Students who struggle to read, write and/or apply basic math skills lose a great deal of their progress during the summer and without this extra support fall farther behind each consecutive year.



- We have experienced a reduction in the number of special area teachers that results in scheduling that is not optimal for student learning.

FUTURE NEEDS

- Given the demands of the new teacher evaluation system, it will be important for primary principals to have additional administrative support in order to complete the observation/evaluation expectations.
- Full Day Kindergarten has become an urgent need in Enfield. The CCSS will require our youngest students to achieve to standards that cannot be accomplished in 2.5 hours each day.
- It will be essential for the district to implement a strong writing curriculum with appropriate professional development and learning/teaching resources.
- We need a user-friendly data collection system for all staff to access.
- Full time school counselor for students who struggle with social, personal and behavioral issues
- We will need updated computers for student use as well as iPads that can support the myriad applications that can facilitate independent and small group student practice in math and ELA.

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>11111001 NATHAN HALE</u>					
511000 NATHAN HALE ADMINISTRATION	119,986	121,786	123,917	123,917	
511100 NATHAN HALE KINDERGARTEN	212,066	175,359	151,545	151,545	
511100 NATHAN HALE GRADE 1	334,538	369,084	294,361	294,361	
511100 NATHAN HALE GRADE 2	389,586	395,430	405,711	405,711	
511100 SALARY ELEM ACADEMIC SUPPORT	-	-			6
511400 SECRETARY UNION	33,597	32,800	32,800	32,800	
511400 SECRETARY UNION ASST	-	7,658	7,658	7,658	
553500 POSTAGE	507	600	750	750	1
561000 GENERAL SUPPLIES/MATERIALS	3,987	2,300	2,300	2,300	
561100 INSTRUCTIONAL SUPPLIES	4,122	7,520	4,204	4,204	
564100 TEXTBOOKS	-	500			
NATHAN HALE	1,098,389	1,113,037	1,023,246	1,023,246	



Enfield Street School

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Reorganization of K-6 schools Development & implementation of district-wide SRBI process
- Development & training in use of SRBI Protocols for Reading & Math Revision of K-5 Grade Level
- Data Team Process Revision of Student Assistance Team Process
- Strong math scores across district District-wide training
- Implementation at elementary level in use of technology resources (AIMSweb, Lexia Reading, Discovery Education)
- Initiation of CCSS planning and implementation

BUDGET COMMENTARY

- Projectors (five) need to be mounted on ceilings in all classrooms to alleviate safety concerns (cords), the need to continually re-calibrate the boards
- Carpets needed for grade 1 classroom library centers so that children do not have to sit on tiled floors

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Guidance positions cut to half-time in K-2 buildings
- No technology teachers in K-2 buildings
- Art in Kindergarten cut to 34 minutes/week
- Early Learning Academy (summer program) discontinued

FUTURE NEEDS

Future Needs: 2013-14 School Year

- Assistant Principals at elementary level to support new teacher evaluation process
- Additional iPads to support instruction
- Full-time counselors in K-2 buildings
- District data warehousing system
- Functioning computers in all classrooms
- Projectors mounted on ceilings
- Additional Great Books materials



	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>11021001 ENFIELD ST</u>					
511000 ENFIELD STREET ADMIN SALARY	119,986	121,786	123,917	123,917	
511100 ENFIELD ST KINDERGARTEN	199,606	192,188	189,389	189,389	
511100 ENFIELD ST 1ST GRADE	432,351	391,784	367,149	367,149	
511100 ENFIELD ST 2ND GRADE	360,391	367,694	377,254	377,254	
511400 SECRETARY UNION	33,757	32,800	32,800	32,800	
511400 SECRETARY UNION	-	7,658	7,658	7,658	
553500 POSTAGE	508	672	750	750	1
561000 GENERAL SUPPLIES/MATERIALS	12,106	4,127	4,127	4,127	
561100 INSTRUCTIONAL SUPPLIES	1,568	2,500	1,599	1,599	
561100 MATH INSTRUCTIONAL SUPPLIES	-	1,000			
561100 READING INSTRUCTIONAL SUPPLIES	-	1,000			
561300 TECHNOLOGY SUPPLIE/MATERIAL	1,276	1,373			
564100 TEXTBOOKS	-	2,000			
ENFIELD ST	1,161,549	1,126,582	1,104,643	1,104,643	



Hazardville Memorial School

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Implemented SRBI and School Data Team Model.
- Revised Student Assistance Team Process.
- Implemented 90 minute language arts blocks and math in grades k,1,2.
- Implementation and training for the positive school climate plan & committee to meet state mandates 7/12.
- CMT math scores met state benchmarks.
- Continue to increase parent involvement through KITE & PIE initiatives.
- Implementation of technology resources: Lexia, Discovery Ed., Accelerated Math, Aimsweb & IPad consortium.

BUDGET COMMENTARY

- New Equipment - 5730 - The majority of the request is to equip classrooms with technology equipment to increase student academic learning. Our school needs a computer lab and full time teacher.
- Instructional supplies - 5611 - This request is reflective of the academic needs of teachers for supplies to support the goals and objectives in our school improvement plan. Informational classroom text and math materials will support the implementation of the Common Core State Standards for ELA and Math.
- Total Replacement Equipment - The majority of the request is to replace old, worn classroom rugs and replace classroom tables with student desks chairs in grades 1 and 2.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Reduction in room space
- No computer lab or teacher at Hazardville Memorial School
- No summer school for at risk students
- Primary schools went from 1 full time school counselor to .5 school counselor
- Instructional math and reading resources



FUTURE NEEDS

- Full day kindergarten (+2classoms)
- Full time assistant principal
- Full time school counselor
- IPADS for all students
- District wide writing curriculum
- Computer teacher and computer lab
- Implement Common Core State Standards for ELA and math in gr.K,1,2
- Instructional resources for Reading, Writing, Math
- Smarter Balance support testing resources
- Need data warehousing system
- Increase art and music to 45 minutes for kindergarten
- Summer school
- Implement new teacher and administrator evaluation system

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
11041001 HAZARDVILLE MEMORIAL					
511000 HAZARDVILLE MEMORIAL ADMIN	119,986	121,786	123,917	123,917	
511100 HAZARDVILLE MEMORIAL KINDERG	160,352	160,938	171,444	171,444	
511100 HAZARDVILLE MEMORIAL GRADE 1	332,246	321,218	340,627	340,627	
511100 HAZARDVILLE MEMORIAL GRADE 2	380,257	382,197	393,160	393,160	
511400 SECRETARY UNION	34,066	32,800	32,800	32,800	
511400 SECRETARY UNION ASST	-	7,658	7,658	7,658	
553500 POSTAGE	507	595	750	750	1
561000 GENERAL SUPPLIES/MATERIALS	7,996	9,640	9,640	9,640	
561100 INSTRUCTIONAL SUPPLIES	-	5,000	5,000	5,000	
5613000 HAZ MEMORIAL AV MATERIALS	184	-			
HAZARDVILLE MEMORIAL	1,035,594	1,041,832	1,084,996	1,084,996	



Athletics Department

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

During the 2011-2012 and so far in this, the 2012-2013 school years, The Athletic Department continues to produce many outstanding student/athletes. They are recognized by their team and individual success, academics accomplishments and sportsmanship. We had several All State Players and All State Academic Athletes as well. This was also evident in the various leagues we compete in. We had some League Championships and many All Conference Players along with dozens of All Conference Academic Athletes at both high schools. In addition we had many student/athletes who earned special awards and recognition from various tournaments and local media.

BUDGET COMMENTARY

I have completed the projected budget for the Athletic Programs at all three secondary schools. Once the finalized Consolidation Program is formulated, then more specific adjustments we have to be made to follow the plan. All current and any new programs would have to be properly funded in order to run effectively and afford our students the greatest number of experiences and opportunities to participate. This will continue to grow each year. While the budget has been formulated, there could be unforeseen situations such as new equipment and or uniforms, especially with the rebirth of middle school sports at JFK.

Over the past five years, we began the use of the new stadium complexes at both high schools. These state of the art facilities will continue to serve our Athletic programs and the public for many years. It will provide us with alternate sites and use of the best possible fields at both locations even when we are in one high school. These will also be available for use by some of the middle school teams as well

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

The new facilities, since they are both multi-purpose and permanently marked have saved us a significant amount of overtime and cost. This is due to no longer having to reline the fields for each sport as well as the track for meets. We also saved on no mowing, seeding, watering, weeding and other general purpose upkeep required on a daily basis.

We have not had freshmen sports for the past four years, 09-10, 10-11, 11-12 and this current year 12-13. There were no JFK sports for the 09-10, 10-11 and 11-12 years. The freshmen sports represented a savings of approximately \$34,700 per year and the middle school sports a savings of approximately \$70,700 per year.

The Elementary Intramural Program cuts have resulted in a yearly savings of \$17,000 per year starting in 08-09.

With the 2011-2012 cooping of high school hockey due to low numbers, we saved approximately \$38,000 last year and will again this year.



FUTURE NEEDS

- As stated earlier, the needs of the Athletic Department and all programs will be a direct result of the manner in which and when the transition is made.
- Starting to restore and add additional freshmen sports at the high school level.
- Continue to add to what sports programs and activities we currently have at JFK.
- To help serve our elementary students, we need to restore some after school or intramural programs.

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>13723220 ATHLETICS</u>					
511200 ATHLETICS DIRECTOR	59,227	60,412	59,227	59,227	
511400 ATHLETICS SECRETARY SECRETARY UNION	37,736	38,491	38,491	38,491	
532200 ATHLETICS PROFESSIONAL DEVELOPMENT	-	1,000	8,000	8,000	
551000 ATHLETICS STUDENT TRANSPORTATION	(13,219)	11,000	4,000	4,000	7
552900 ATHLETICS OTHER INSURANCES	19,274	6,600	20,460	20,460	
559200 ATHLETICS CONFERENCE/LEAGUE FEES	18,058	19,000	19,000	19,000	
559300 ATHLETICS MEDICAL FEES	1,200	6,491	6,491	6,491	
561800 ATHLETICS SUPPLIES/MATERIALS	6,379	9,000	8,400	8,400	
561800 JFK ATHLETICS SUPPLIES/MATERIALS	-	50,000	3,850	3,850	
561800 EHS ATHLETIC SUPPLIES/MATERIALS	40,071	1,659	1,659	1,659	
561800 FHS ATHLETIC SUPPLIES/MATERIALS	63,435	1,659	1,659	1,659	



	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
559100 MIDDLE SCHOOL ATHLETICS OFFICIALS	-	6,598	7,550	7,550	
513100 MIDDLE SCHOOL COACHES/MGR	-	28,631	44,761	44,761	
513100 ENFIELD HIGH COACHES/MGR	180,071	182,076	186,810	186,810	
513100 FERMI HIGH COACHES/MGR	170,118	179,086	183,740	183,740	
559000 EHS ATHLETIC OTHER PURCH SERVICES	10,670	12,000	10,000	10,000	
559100 EHS ATHLETIC OFFICIALS	27,606	32,000	33,600	33,600	
559600 EHS ATHLETIC GOLF FEES	5,445	3,800	3,800	3,800	
559000 FHS ATHLETIC OTHER PURCH SERVICES	12,009	11,000	9,700	9,700	
559100 FHS ATHLETIC OFFICIALS	33,926	35,000	36,750	36,750	
559600 GOLF FEES	960	3,394	3,394	3,394	
559700 ICE TIME RENTAL FEES	27,950	26,427	26,427	26,427	
559900 ATHLETIC TRAINER	58,410		50,000	50,000	7
573500 HIGH SCHOOL ATHLETIC EQUIP		12,000	10,909	10,909	8
ATHLETICS	759,326	737,324	778,678	778,678	



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Computer Technology Department

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Upgraded labs at the intermediate, middle and high school levels.
- Reorganization that allowed for Grade Three students to participate in the Computer Technology curriculum.
- Initial revision of Computer Technology curriculum in order to align with Common Core State Standards.
- Upgraded software to support keyboarding skills mandated by Common Core.
- Increase in support and training for staff members utilizing technology provided by district.

BUDGET COMMENTARY

Instructional Supplies – The supplies noted in the instructional supplies sheet directly apply to the curriculum provided by the Computer Technology Department to the students in our district. With the idea of fostering creativity and effective technology use in mind, it is our department’s goal to allow students the opportunity to not only create but also to publish and take home pieces of work they have developed during the Computer Technology Learning experience. For years, the students who have created art work, photo editing, and PowerPoint presentations have not had the means to share their work beyond black and white print outs. Our department is confident that the use of color print outs when applicable and creations burned to CD-Rs will promote the use of technology as teachers and families better understand and appreciate the potential outcomes of their learners’ work. We also hope to promote home-school communication through the use of flash drives and/or Stoneware so that our learners and families identify the benefits of fluid work that can be accessed both at school and at home.

New and Replacement Equipment – These categories were developed on behalf of the district’s need to meet the standards of computer testing in 2014.

Additionally, the labs at the primary level are out of date. The Enfield Street School lab would be considered adequate for accessing Lexia and the internet at this time, however the other three primary schools are struggling to meet the needs of their learners as prescribed through district programs such as Lexia. The labs at Barnard and Hale need to be upgraded and there needs to be a location to set up a lab at Memorial as it has been dismantled for another program.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

With the reorganizations of schools, the Computer Technology Department lost its ability to adequately support staff and students at the primary levels. Now, the primary schools do not have a consistent technology resource at their buildings. With the upcoming computer testing in Grades 3 – 12, it is essential that we look at this reduction in service and consider a means by which we can better support and introduce technology to our younger learners. More guided exposure will



lead to better preparation for the testing environment in 2014. Additionally, the Common Core State Standards incorporate technology at all learning levels. The lack of a Computer Technology department resource at the primary schools is hindering our district's ability to meet these standards effectively.

FUTURE NEEDS

- The purchase of the items suggested on the Computer Technology plan will provide teachers and students in our district with technology to meet the needs of the Common Core State Standards as well as the upcoming computer-based
- Update labs at the primary schools
- Additional laptop carts for the intermediate and middle schools
- Professional Development for staff

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
COMPUTER TECHNOLOGY DEPT					
511100 ELEM COMPUTER CERTIFIED SALARIES	164,973	161,177	165,368	165,368	
511100 JFK COMPUTERS CERTIFIED SALARIES	169,705	136,470	138,257	138,257	
511100 HIGH SCHOOL COMPUTERS CERT SALARIES	72,741	153,050	157,029	157,029	
COMPUTER TECHNOLOGY	407,419	450,697	460,654	460,654	



Elementary Library Department

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- 2010-11 PreK-5 library circulation totaled 159,169 material circulations. Increase of 26,814 items over previous year. 62.8 items borrowed per child
- Circulation through Oct 2012 reflects an increase of 16,738 items over last yr
- Introduction of Grolier on line databases in intermediate libraries
- Relaunch of Elementary Libraries website for all grades
- Revision of library lessons for library aides Grades 2-5; focus on websites, databases and on-line catalog
- Return of lunch time library in all libraries. There were nearly 4000 lunchtime visits in Oct2012
- Introduction of lunch bunch book discussion with 2nd graders, continued in 3-5
- Return of author visits in 4 libraries, 6 scheduled for this year
- Return of a 30hr library aide in each of the 7 elem libraries
- Secured EFEE grant for purpose of introducing ebooks
- Fiction collection in 4 primary schools reviewed for reading and maturity levels
- Reassignment of the H.B. Stowe collection has begun with about 40% of books reassigned or discarded
- Stowe shelving relocated in anticipation of needs of full library reorganizations
- Update student computers with 2 new desktops per library now have greater access
- Laptop for each library aide - now can present updated lessons on use of databases and websites

BUDGET COMMENTARY

- After several years of a greatly reduced budget, the reorganization of the elementary schools and the implementation of Common Core standards, a real need has been created for up to date, age appropriate materials especially in our primary school libraries. The popularity of series fiction books by our intermediate readers creates a demand for the latest in popular series as well. By having popular reading materials, the library collection plays an important role in reading instruction. Children, like adults, enjoy reading more when they enjoy what they are reading. The library also provides the children with opportunity to make their own reading choices
- Circulation continues to grow in the libraries, creating a need to replace worn copies as well.
- Also one point that is unique to the elementary library budget, is that it is for 7 separate libraries. We may be purchasing anywhere from one to seven copies of the same title. \$19.40 for one book may actually mean a budget need of \$135.80 for the 7 elementary libraries.
- Over the years we have located sources for lower cost books in order to expand our budget. With a reduced



amount to spend, our levels of discount also are reduced by suppliers

- I believe the elementary libraries provide a solid investment of our budgetary monies as seen in our circulation figures, both student and staff usage and more importantly by the extremely positive reaction of our K-5 children to the library in their school.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Our 2008-9 book budget was reduced from \$50,382 to \$4793. It increased to \$11200 with the 2011 budget and has remained the same
- Our supply budget was reduced from \$2500 to \$500, which has resulted in our use of book funds for supplies. It was increased to \$1000 in 2012-13. Even with the reduced book budget, supplies are needed to transfer books from closed libraries

FUTURE NEEDS

- With the introduction of the Common Core and its emphasis on the availability of nonfiction materials for students, we need to increase and update this collection on a yearly basis. Not all needed topics are available in any one year
- Need to continue to upgrade our computer hardware either with updates or new equipment including iPads
- Continue the addition of ebooks and ebook databases to our collection
- Expansion of the library aide hours by 30minutes per day so that they are available before and after the school day
- Return the ELS library clerk position from part-time to a fulltime 10 month position. (Note this is still a reduction from its original 12months). This is needed to handle the transfer of materials in a timely manner even if there is not a budget increase in library materials

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>11002200 ELEMENTARY LIBRARY</u>					
511100 CERTIFIED SALARIES	90,264	89,893	92,230	92,230	
511200 NON-CERTIFIED SALARIES	139,543	152,093	153,603	153,603	
561100 INSTRUCTIONAL SUPPLIES	5,677	4,300	4,300	4,300	
561200 OFFICE SUPPLIES	705	1,000			
564200 LIBRARY BOOKS	11,327	6,990	6,990	6,990	
ELEMENTARY LIBRARY	247,516	254,276	257,123	257,123	



Family And Consumer Science Department*

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

Partnered with Asnuntuck Community College in College Career Pathway Courses and on Literacy Project • Partnered with Head Start to provide ECE intern experience for students in Child Development Lab • Foods & Nutrition students at Fermi planned, prepared and served food to over 1000 guests at the annual Honors Breakfast, providing students the opportunity to experience quantity food service • UCONN Individual and Family Development course was successfully introduced as the department's first level one course. Over 40 students have qualified for college credit at UCONN thus far • Child Development Lab students worked positively and effectively with young children by operating a preschool at both campuses • EHS students won the Domestic Violence Awareness Contest. Students conducted awareness activities, appeared on Cox Network TV "Cooperative Kids" and presented their results at EHS • All department members received food safety training and achieved Serv-Safe Certification • Collaborative programs were conducted with JFK Special Education Department, including student-led holiday gift fair and Halloween party • Department focused on improving CMT/CAPT scores through journal writing, employing best practices in reading and mathematics

BUDGET COMMENTARY

Family and Consumer Sciences courses help form the career-ready student by providing programs in a variety of fields, including foods, nutrition, parenting, child and family development, financial literacy, housing and design. Our department teaches life skills and true school to career technical education through critical thinking, hands-on programs. FACS courses have rigor and relevance; support diverse student learning styles; and prepare students to succeed in higher education and careers. FACS courses address a variety of career options, including medicine, law, human services, hospitality/culinary, and education. In addition, our department supports other curriculum areas by incorporating into our curricula all aspects of a balanced approach to literacy. Students are given opportunities to speak, listen, write and read.

The Student Success Plan is supported equally as well by our curricula, particularly with regard to goal setting and decision making, character development, social interaction and emotional well-being. We have requested two laptop computers for student use. These are used for research, classroom discussion and presentations by students. The preschool furniture is in need of upgrading. These tables will be used by our youngest clientele for a variety of educational/play activities that are student-driven. RealCare Babies – Students in Parenting and Child Development experience the real life care of an infant by "adopting" one of these "babies" for a weekend. They conclude this hands-on experience with a self-assessment on parenting readiness. These babies are an effective tool for high school teachers when teaching about the demands and challenges of parenting.



SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Loss of one full time teacher at Fermi High has resulted in a shared position (traveling teacher) with EHS. This is extremely taxing on the traveler due to the extensive amount of planning, shopping, prep and clean up that is involved with much of our curriculum. It has also resulted in fewer students taking our courses and fewer high school courses being offered.
- A loss of one full time teacher at JFK has resulted in fewer 7th and 8th graders taking FACS. • Increase in food prices has resulted in less money available to purchase food and supplies for foods labs and thus carry out the curriculum.

FUTURE NEEDS

- Build back department staffing – 2 full time teachers (one at high school and one at JFK)
- Update/clean foods labs at JFK
- Provide time for site visits, curriculum writing, especially in culinary, child development lab as the merger unfolds and our program expands
- Update our foods/nutrition curriculum to reflect healthful living and a Career and Technical Education focus

* Budget included in JFK, Enfield High and Enrico Fermi High Schools accounting.



Music Department

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Added a new guitar class at the high school level to help more students develop the musical knowledge and skills necessary to make music a meaningful part of their lives.
- Increased the 1st and 2nd grade general music class time from 34 to 45 minutes a week.
- Began administering common assessments in grade 2, 4, 5, and 6 general music classes.

BUDGET COMMENTARY

Our music department offers a variety of courses that help students develop the 21st century learning and innovation skills of creativity, critical thinking and problem solving, communication and collaboration. We continue to maintain a consistent number of students studying instrumental music in grades 5 – 12 (approximately 810) each year for the past ten years, despite the significant decrease in overall school enrollment and funding. In 2003-04 our total music budget was \$ 263,339, and in 2012-13 our budget is \$114,103. We have an inventory of hundreds of brass, woodwind and string instruments, with approximately 300 of these currently on loan to students (not counting the large number of pianos, electronic equipment and percussion instruments available for each of our instrumental and choral ensembles).

Our choral and instrumental students perform in a variety of community events and music festivals throughout the school year. In addition to improving their musical knowledge and skills, our students in these programs develop discipline, teamwork, character, civic responsibility, self-esteem, pride and leadership qualities. We also encourage our most gifted and talented students to participate in regional and all-state auditions, which are valuable learning experiences beyond what we can provide in Enfield.

In order to maintain and continue to build a strong music program, we need to keep our large inventory of equipment in good repair, and replace those instruments that are very old. We also need to continue to build our library of resources with current and relevant repertoire that will help our teachers deliver the curriculum in all their music classes.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

Enfield High School music stipends: Veterans Day Parade, Memorial Day Parade, Torchlight Parade, Jazz Ensemble, Marching Band Director (football games), Colorguard Instructor.

Inter-Elementary music stipends: Assistant Directors of the Chorus and Orchestra



FUTURE NEEDS

- The secondary education reform act will mandate a full-year credit in fine arts (music, visual arts, theater or dance) for graduation, beginning with the incoming freshmen class of 2014.
- Increase K - 5 general music class-time to help our students further develop their tonal and rhythmic skills at an early age.
- To increase the space available for middle school music classes & prepare for the high school reorganization.

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>MUSIC DEPARTMENT</u>					
511100 ELEMENTARY MUSIC CERTIFIED SALARIES	456,530	455,236	467,217	467,217	
511100 JFK MUSIC CERTIFIED SALARIES	450,198	461,079	445,826	445,826	
511100 EHS MUSIC CERTIFIED SALARIES	129,242	128,397	118,608	118,608	
511100 FHS MUSIC CERTIFIED SALARIES	113,525	115,229	125,243	125,243	
515600 MUSIC ADVISORS/DIRECTORS	20,590	37,745	37,699	37,699	
543000 DISTRICT MUSIC REPAIRS/MAINTENANCE	15,067	15,000	15,000	15,000	
551000 JFK BAND TRANSPORTATION	4,866	5,100	5,100	5,100	
551000 EHS BAND TRANSPORTATION	569	4,000	3,935	3,935	
551000 ELEM MUSIC STUDENT TRANSPORTATION	966	1,600	1,100	1,100	
551000 FHS BAND STUDENT TRANSPORTATION	8,132	7,800	6,925	6,925	
561100 EHS MUSIC INSTRUCTIONAL SUPPLIES	2,336	3,000	2,383	2,383	
561100 ELEM MUSIC INSTRUCTIONAL SUPPLIES	11,881	11,000	11,000	11,000	
561100 FHS MUSIC INSTRUCTIONAL SUPPLIES	7,517	7,000	7,000	7,000	
561100 JFK MUSIC INSTRUCTIONAL SUPPLIES	9,854	12,500	10,051	10,051	
573000 DISTRICT MUSIC EQUIPMENT NEW	20,112	20,250	11,073	11,073	
573700 DISTRICT MUSIC BAND UNIFORMS - NEW	1,288	1,300	-	-	
581000 ELEM MUSIC DUES & FEES & SUBSCRIPT	1,000	1,700	1,700	1,700	
581000 HIGH SCHOOL MUSIC DUES & FEES & SUBS	3,438	4,400	3,166	3,166	
MUSIC DEPARTMENT	1,257,111	1,292,336	1,273,026	1,273,026	



PE and Health Department

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Performance that is well above State and DRG averages on the CPFA (CT Physical Fitness Assessment)
- JFK has successfully implemented the Grade 6 PE/HE curriculum for over 400 JFK
- Two staff members were trained in Project Adventure Techniques in Beverly, MA.
- Introduced and implemented the full value contract in Project Adventure classes.
- Physical Education/Health/Wellness Partnership with Springfield College
- Organized Pickle Ball Tournament and offered a Volleyball Club after school.
- Organized the assembly at Barnard Elementary School with Author, Guy J. Amato presenting his books "UPSIDE RIGHT" and "BUT NOT ALWAYS" to 5 Grade 1 and 2 classes The assembly helped the student to increase their awareness of being more physically active and less prone to childhood obesity
- Participation in Jump Rope for Heart and Hoops for Heart Association, Committee Members for Literacy and Numeracy Committees, Field Day Coordinators, Organized fitness runs, monthly dances, promoted the school climate program "Fill Your Bucket", ACES Program, March Madness Assemblies, Grade 3 Bully Program, Grade 5 Walkathons

BUDGET COMMENTARY

Replacement of worn out circus equipment and the purchase of new Learning Ladders for students. The learning ladder is used to reinforce key vocabulary words and Dolch words as well as math facts. Grade K students use them to learn colors, letters, shapes and number identification. Replacement equipment is constantly needed just to maintain our ability to offer the units in our curriculum.

We need professional development days/workshop on integrating math and reading/writing into physical education and health. We need money devoted to the purchase of exercise tracking devices such as pedometers and heart rate monitors, for the purpose of collecting data to be analyzed.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- The yearly budget has decreased hindering our ability to replace over used, broken and obsolete equipment.
- 1.0 full time teaching position
- JFK swimming pool teaching station
- 3 Health Teachers at the Elementary Level for Grades K-5



- Decrease in Teen Leadership Course offerings

FUTURE NEEDS

- Professional development on ways CCSS in literacy and math can be integrated into physical education.
- 30 pedometers to coincide with our wellness initiative.
- Additional basketball hoops for the K-2 students (8 feet
- Equipment for grades 3-5 that are developmentally appropriately for these ages.
- Create a healthy living course incorporating both physical activities and nutritional information
- Wellness center and weight room in new high school
- Equipment for ETLA students for activity days at Alcorn Gym/Fields when hosting other towns with similar programs.

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>PE/HEALTH</u>					
511100 ELEM PE/HEALTH CERTIFIED SALARIES	590,396	599,179	617,901	617,901	
511100 JFK PE/HEALTH CERTIFIED SALARIES	613,190	596,895	612,533	612,533	
511100 EHS PE CERTIFIED SALARIES	191,341	144,199	165,089	165,089	
511100 EHS HEALTH CERTIFIED SALARIES	169,292	171,832	177,326	177,326	
511100 FHS HEALTH CERTIFIED SALARIES	164,661	167,131	171,476	171,476	
511100 FHS PE CERTIFIED SALARIES	230,557	228,337	221,188	221,188	
543000 DISTRICT PE REPAIRS/MAINTENANCE	2,031	2,000	2,000	2,000	
561000 DISTRICT HEALTH GEN'L SUPPLIES/MAT'L	3,727	3,868	3,868	3,868	
561100 JFK PE/HEALTH INSTR'L SUPPLIES	2,988	1,925	1,925	1,925	
561100 ELEM PE/HEALTH INSTR'L SUPPLIES	4,138	4,060	4,060	4,060	
561100 HIGH SCHOOL PE SUPPLIES	10,933	3,360	3,360	3,360	
PE/HEALTH	1,983,254	1,922,786	1,980,726	1,980,726	



Reading Department*

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Professional support by certified Reading Specialists and Reading and Language Arts Consultants of our students in grades 6-12 who struggle with literacy
- Increased knowledge and growth by department members through study of current Reading research, methods, and pedagogy in our field as well as shifts in national standards via CCSS
- Differentiation of levels of Reading courses and intervention in alignment with SRBI;
- Guiding Content Area teachers in integrating Literacy instruction with their curriculum

BUDGET COMMENTARY

When combined with the JFK Reading budget, this budget reflects not only the needs of the 14 department members and their students, but also the Reading assessment needs of all 1200 students at JFK.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

With the move to JFK, Reading Consultant positions were lost, i.e. not enough staff was brought over to service the 6th grade population.



FUTURE NEEDS

- Professional development for Reading department members in understanding the details of the CCSS
- Support in strategic literacy instruction by Reading department members for Content Area teachers
- Additional nonfiction/informational materials for classroom instruction
- ebooks and devices to support literacy instruction
- Classroom libraries to support 6th grade Reading instruction.

** Budget included in JFK, Enfield High and Enrico Fermi High Schools accounting.*



Special Education Department

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

The Enfield Public Schools' Special Education and Pupil Services Department has earned the CSDE's highest rating of "Meets Requirements" for compliance indicators identified on the District's Annual Performance Report for 2008-12.

- All special education resource teachers received professional learning and instructional kits for the Wilson Reading System, the LEXIA reading intervention program, the Math Connects, Math Triumphs, and Targeted Math Intervention programs, Mimio Teach, SmartBoard technology, and AIMSweb progress monitoring program.
- Special education professional who serve students with significant needs received iPads and professional learning from an assistive technology consultant from CREC.
- School psychologists received professional learning on the development and implementation of Functional Behavior Assessments and Behavior Intervention Plans.
- Special education preschool teachers participated in training focusing on the development of the preschool data team including the creation of SMART goals and formative assessments for progress monitoring student achievement.
- An Alternative Learning Program was created at Enfield High School for students with exceptional needs.

BUDGET COMMENTARY

- Professional Services --Independent Evaluations include: neuropsychological evaluations, reading evaluations, bilingual psychological evaluations, audiological evaluations, assistive technology evaluations, augmentative communication evaluations. --Medical Stipend: District Consulting Physician --ETLA Stipend: Enfield Public Schools pays the ETLA students their work stipends for the community jobs they hold. --Consulting Child Psychiatrist: --Consulting Board Certified Behavior Analyst (BCBA)--
- Legal budget estimated \$50,000.00 for an increase of \$20,000.00
- Private Tuition This is our outplacement cost. Predicted possible addition of two additions for the 2012-13 school year. Includes a possible increase in tuition costs of 3%.
- Instructional Supplies Allows for \$200.00 each for all teachers, OT, PT, Social Workers, SLP's, Counselors. Additional \$23,000.00 for the development of a secondary level ASD program

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- 2.0 Elementary Counselors
- .5 Elementary Social Worker
- 2.0 Secondary Special Education Teachers



- 1.0 Elementary Special Education Teacher

FUTURE NEEDS

- Special Education Teacher and 2.0 paras for the Secondary Level ASD
- 1.0 Speech and Language Pathologist for preschool and elementary levels
- .5 Special Education Preschool Teacher for full-day ASD class
- 2.0 Elementary School Counselors
- 1.0 School Psychologist
- .5 Special Education Teacher for Parkman School
- .5 Social Worker for ECP Program at Crandall School
- 1.0 Secondary Level School Counselor

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>15101001 SPECIAL ED DIST GENERAL</u>					
511000 SPED CO ADM SALARIES	198,321	234,300	256,062	256,062	
511100 SPED LEARNING DISABLED CERT SALARIES	2,919,100	3,128,561	3,220,997	3,220,997	
511100 SPED JFK TUTOR/HOMEBOUND	11,382	6,000	6,156	6,156	
511100 SPED JFK SPEECH SALARY	77,062	134,849	145,604	145,604	
511100 SPED HIGH SCH TUTORS CERT SALARIES	66,465	53,500	54,891	54,891	
511100 SPED HIGH SCHOOL SELF CONTAINED SAL	133,483	156,771	179,535	179,535	
511100 SPED DIST PSYCHOLOGICAL CERTIFIED SAL	623,391	633,606	650,129	650,129	
511100 SPED DIST SOCIAL WORK	316,065	389,832	399,010	399,010	
511100 SPED DIST SUMMER SCHOOL SALARIES	30,606	45,123	46,296	46,296	
511100 SPED ELEM AUDIOLOGICAL & SPEECH SAL	675,779	740,486	734,237	734,237	
511100 SPED ELEMENTARY TUTOR	34,410	3,000	3,078	3,078	
511100 SPED ASD PROGRAMS	-	132,751	85,095	85,095	5
511100 SPED MEDICAID	29,016	-	-	-	
511200 SPED EHS NURSING NON-CERTIFIED SAL	6,474	30,047	30,047	30,047	
511200 SPED DIST OT/PT NON-CERTIFIED SAL	252,579	258,554	263,727	263,727	



511200 SPED DIST VOCATIONAL EDUC	50,180	51,184	51,184	51,184	
511200 SPED SECRETARIES NON-CERTIFIED SAL	46,000	87,328	46,920	46,920	9
511300 SPED DIST SUMMER SCHOOL NURSES	5,594	-	7,000	7,000	
511300 SPED JFK NURSES	12,215	-	-	-	
511400 SPED SECRETARY UNION	22,642	23,095	38,411	38,411	9
511400 NONPUBLIC SECRETARY SECRETARY UNION	15,094	15,397	15,397	15,397	
511500 PARAPROFESSIONALS	-	15,000	-	-	9
511500 SPED DIST SUMMER SCH PARAS	29,173	36,136	36,136	36,136	
511500 SPED PARAPROFESSIONALS	1,219,310	1,497,290	1,507,959	1,507,959	
515400 ALL SPED SUBSTITUTES	26,244	38,200	47,699	47,699	10
532000 SPED AUDIOLOGICAL PROFESS SRVCS/STUDENTS	7,247	17,000	10,000	10,000	
532000 SPED DIST PSYCH PROFESS SRVCS/STUDTS	76,764	45,000	74,800	74,800	11
532000 SPED PROFESSIONAL SRVCS/STUDENTS	58,648	-	5,000	5,000	
532300 SPED DIST OCCUPATIONAL THERAPY P/S	110,209	15,000	119,407	119,407	12
532300 SPED SUMMER OT/PT	2,061	-	5,757	5,757	
533200 SPED LEGAL	79,893	30,000	50,000	50,000	13
543000 SPED EQUIPMENT REPAIRS/MAINTENANCE	-	1,500	1,500	1,500	
551000 SPED DIST TRANSPORTATION	1,408,257	1,534,794	1,508,419	1,508,419	
556100 SPED DIST TUITION - TRANSITION	20,505	-	-	-	
556100 SPED TUITION/PUBLIC INSTI IN STATE	216,621	193,589	199,397	199,397	14
556300 SPED TUITION TO PRIVATE INSTITUTION	631,754	451,707	878,314	878,314	15
558000 SPED TRAVEL	7,328	8,000	8,000	8,000	
561100 SPED INSTRUCTIONAL SUPPLIES	20,210	22,250	31,800	31,800	16
561200 SPED OFFICE SUPPLIES	3,200	4,250	1,000	1,000	
564100 SPED FHS TEXTBOOKS	-	3,000	-	-	
573000 SPED EQUIPMENT NEW	18,242	20,000	7,000	7,000	17
589000 SPED MISCELLANEOUS EXPENDITURES	660	-	-	-	
SPECIAL EDUCATION	9,462,184	10,057,100	10,725,964	10,725,964	



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Technology Education Department

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- The department had a good enrolment of three sections of the Introduction to Engineering course (Part of Project Lead the Way) our first year.
- The Photography and Graphics classes at the high school continue to be involved in designing and printing materials for the school climate committees, Rachel's Challenge, cubs, and the school office.
- The Graphics classes at the middle school continue to contribute to the yearbook, print school ID's and pad passes for the school and nurse.
- Increased non-traditional enrolment in our courses, most notably Automotive Technology.

BUDGET COMMENTARY

The budget presented represents the financial recourse needed to maintain delivery of the curriculum and make long delayed investments in tools, equipment and technology in the department.

The district wide Technology Education budget has been level-funded at \$47,500 since the mid 1990's and is currently \$4000 dollars below the 1990 budget amount of \$51,500. According to the Bureau of Labor Statistics Inflation Calculator, if the 1990 budget amount was adjusted for inflation the current purchasing power would be approximately \$91,000. The cost of wood for the woodshop classes at EHS exceeds the entire budget allocation for instructional supplies for Technology Education at that school.

The result of the decreased purchasing power of the department is a negative, exponential decrease in the amount of instructional materials available to the students. In an effort to maintain curriculum projects and interactive nature of the classes the previous department chairperson and I have reallocated resources used to repair and replace equipment to cover the cost of instructional materials. The result over the last 22 years has been a slow decline in the quality and function of the tools equipment as we worked to maintain high quality curriculum projects. The budget proposal I submitted reflects the need to replace a large amount of equipment at all schools because the previous level-funded budgets did not permit incremental equipment replacement while maintaining the delivery of the curriculum at a high level.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

The Technology Education Department had a reduction in staff for the 2009-2010 school year when the retiring Graphic arts teacher at EHS was not replaced. Since that time we have split the Graphic Arts/Photography position between Enfield High School and Fermi High School. Since that time we have not been able to offer enough sections of our



Introduction to Graphic Arts classes to build a base for the higher level courses in the subject. In addition we have had to reduce the number of sections of Photography offered despite the high demand for the course.

FUTURE NEEDS

- Maintain technology and school facilities to meet the requirements for Project Lead the Way certification to ensure that students taking the courses may apply for college credit and scholarships at affiliate universities.
- Acquire the technology, resources, and professional development funds necessary to implement the Project Lead the Way curriculum at John F. Kennedy Middle School in the 2014-2015 school year.
- Acquire the technology, resources, and professional development funds necessary to implement the Project Lead the Way Digital Electronics course at the High schools in the 2014-2015 school year.
- Acquire the technology, resources, and professional development funds necessary to implement the Project Lead the Way Civil Engineering Architecture course at the High schools in the 2015-2016 school year.
- Better integrate the existing educational technology to perform better in a production environment.

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>INDUSTRIAL TECHNOLOGY</u>					
511100 JFK INDSTRL CERTIFIED SALARIES	221,113	182,754	131,651	131,651	
511100 EHS INDSTRL TECH CERTIFIED SALARIES	167,152	169,575	187,077	187,077	
511100 EHS VO-ED CERTIFIED SALARIES	83,334	84,487	86,842	86,842	
511100 FHS INDSTRL TECH CERTIFIED SALARIES	186,352	189,158	196,515	196,515	
511100 FHS VO-ED CERTIFIED SALARIES	55,373	56,148	57,972	57,972	
515600 HIGH SCHOOL VOC EDUC ADV/DIRECTORS	2,702	2,639	2,708	2,708	
543000 DISTRICT INDUSTR'L TECH REPAIRS/MAINT	2,645	6,500	6,500	6,500	
561100 EHS INDSTRL TECH INSTRUCT'L SUPPLIES	3,940	4,000	3,994	3,994	
561100 EHS VOCATIONAL INSTRUCT'L SUPPLIES	14,760	10,000	9,000	9,000	
561100 FHS VOCATIONAL INSTRUCT'L SUPPLIES	6,943	10,000	7,150	7,150	
561100 JFK TECH ED INSTRUCTIONAL SUPPLIES	7,313	6,000	6,000	6,000	
561100 FHS INDSTRL TECH INSTRUCT'L SUPPLIES	7,013	7,000	6,986	6,986	
573000 HIGH SCHOOL VOC EDUC NEW EQUIP	4,812	5,000	5,000	5,000	
INDUSTRIAL TECHNOLOGY	763,452	733,261	707,395	707,395	



Visual Arts Department

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- 16 High school seniors transitioned to college to pursue visual arts studies, majoring in visual arts programs
- 4 High school students received Connecticut Association of Schools Awards
- 2 High school seniors exhibited at the Congressional Arts Exhibit at the Connecticut State Capital
- 15 Secondary students received Scholastic Arts Awards (State juried Exhibition)
- 18 Elementary students received Annual Fire Prevention Poster Awards
- 1 Elementary student was awarded the Connecticut State Fire Prevention Poster Award
- 1 High school student received the Connecticut Organ Transplant Poster Design Award
- 16 High school seniors received Annual Arts Festival Scholarships from by the Enfield's Woman's Club totaling \$20,000.00.
- 3 graduating high school seniors received The Dr. Robert J. Foley Scholarship sponsored by Enfield's Visual Arts Department Faculty totaling \$4,000.00.
- Elementary students designed book jackets, high school students created the digital program design cover for Connecticut Loves to Read Day.
- Elementary and secondary visual arts students participated at Enfield's Family Day and the Town of Enfield's Fourth of July Celebration, on the green creating chalk drawings and painting faces.
- Elementary Schools host "Arts Nights" these evening events provide students and families a time to view exhibited student performances and meet their visual arts teacher.
- Enfield's students participate in the Festival of Trees sponsored by Enfield's Cultural Arts Commission Enfield's Public Library.
- Elementary visual art student's shared performances with the public on Enfield's Twitter and on Channel 3 WFSB Cool Schools Program.

BUDGET COMMENTARY

The proposed budget reflects the following financial considerations, and specific curriculum needs: supplier's price increases, shipping costs general, building supplies (list included), technology arts instruction , reinstating the ceramics curriculum K-8, and visual arts curriculum development

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

In 2005 the State of Connecticut Health Department randomly selected visual arts classrooms throughout the state specifically looking for lead. Unacceptable levels of lead were found throughout the district in the visual arts rooms, the origin of the lead discovered was form the ceramics program. This unacceptable lead level was primarily from the glazes



used years ago, today we use only lead free glazes that are state approved and are AP (Art and Creative Materials Institute Certified) certified. The remediation resolve required the removal of 9 kilns at the elementary level and 4 kilns at the Middle School, and 4 at the high school(s). The kilns at the elementary and middle school level were never replaced

FUTURE NEEDS

- Software’s should be upgraded on a regular basis to remain educationally relevant and current.
- Elementary- 7 In focus Projectors, DVD’s, 7 iPads, software (kid pix software, Photoshop)
- Middle School- DVD’s (historical/cultural), printers, scanners, 4 classroom desk top Mac’s, software CS6
- High School- 5 iPads, DVD’s (historical/cultural), 2 classroom desk top Mac’s,
- The high school visual arts department faculty appreciates the need to develop an Art History Course.
- The visual arts curriculum is implementing an increase in technology arts, these technology arts skills are critical to career pathways as well as college programs.

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>VISUAL ARTS DEPARTMENT</u>					
511100 ELEM ART CERTIFIED SALARIES	315,720	318,358	326,533	326,533	
511100 JFK ART CERTIFIED SALARIES	256,987	258,512	265,233	265,233	
511100 EHS ART CERTIFIED SALARIES	154,454	156,771	160,847	160,847	
511100 FHS ART CERTIFIED SALARIES	273,703	277,645	284,997	284,997	
561100 FHS ART INSTRUCTIONAL SUPPLIES	6,192	6,400	6,316	6,316	
561100 ELEM ART INSTRUCTIONAL SUPPLIES	7,124	7,300	7,300	7,300	
561100 HS ART INSTRUCTIONAL SUPPLIES	5,472	5,500	5,500	5,500	
561100 JFK ART INSTRUCTIONAL SUPPLIES	5,128	5,000	5,000	5,000	
573800 DISTRICT ART EQUIPMENT REPLACEMENT	20,759	2,500			
VISUAL ARTS DEPARTMENT	1,045,539	1,037,986	1,061,726	1,061,726	



Curriculum / Professional Development

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Introduced Great Books Program and training
- Capacity building for Common Core Curriculum implementation
- iPad Consortium
- Curriculum writing for K-12 Mathematics and K-12 Literacy
- Established procedures for:
 - Classroom walkthroughs
 - School data team reviews

BUDGET COMMENTARY

The responsibilities of Curriculum/Professional Development include the broad areas of the Office of the Chief Academic Officer. The revision, creation and implementation of curriculum and the assessment of student performance along with developing the capacity of our certified staff through ongoing, job imbedded professional development are specific functions of this office.

There are several mandated factors driving this work, including movement to a Common Core State Standard Curriculum, a new educator evaluation plan requiring a different approach to professional development, and nationwide high school reform. There are four new initiatives included in this section of the budget: K-6 Writing Program, expansion of grades 2-8 use of Great Books, access to addition eReader titles, and an online professional development laboratory.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Curriculum director cut from budget
- Cut in instructional supplies
- Reduced professional development opportunities
- Delayed or canceled textbook purchases
- Delayed curriculum revisions



FUTURE NEEDS

- Writing curriculum revisions and updates to Common Core State Standards
- Great Books expansion
- Online Professional Learning Laboratory
- eReaders

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>CURRICULUM/ PROFESSIONAL DEV</u>					
511000 CURRICULUM INSTRUCTION'L ADM	159,261	126,479	142,196	142,196	
511100 ELEMENTARY MATH CERTIFIED	675,359	693,391	740,497	740,497	
511100 ELEMENTARY READING CERTIFIED	1,220,225	1,341,751	1,298,419	1,298,419	
511400 CURRICULUM SECRETARY UNION	41,594	42,426	42,426	42,426	
532200 ADM PROFESSIONAL DEVELOPMENT	2,565	10,000	12,000	12,000	
532200 HR TEACHER EVAL PROF SERVICES	-	750	5,000	5,000	18
532200 NON CERTIFIED PROFESS'L DEVELOPMENT	1,975	8,500	6,500	6,500	
532200 PROFESSIONAL DEVELOPMENT - BLDG	9,973	11,500	35,000	35,000	19
532200 PROFESSIONAL DEVELOPMENT - D/W	9,538	50,000	100,400	86,000	20
533000 PROFESSIONAL NONSTUDENT CERTIFIED CONF	9,366	15,000	-	-	21
561000 CURRICULUM GENERAL SUPPLIES/MAT'L	24,907	15,387	14,500	14,500	
561000 GENERAL SUPP/MAT'LS RDG/MATH	3,649	14,613	14,800	14,800	
564100 TEXTBOOKS	270,330	80,000	95,000	95,000	20
555000 PRINTING & REPRODUCTION	12,242	12,000	12,000	12,000	
561100 INSTRUCTIONAL SUPPLIES	483	3,000	108,314	108,314	20
511100 DISTRICT CURR DEVEL CERT SAL	270	-			
CURRICULUM	2,441,737	2,424,797	2,627,052	2,612,652	



District-wide Administration

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Administrative restructuring to create Leadership Cabinet
- Return of District-wide Convocation
- Implementation of School Messenger rapid notification system
- Established EPS Twitter presence (currently over 900 followers)
- Creation of EPS Facebook page
- Implementation of Superintendent's Entry Plan

BUDGET COMMENTARY

The responsibilities of District-wide Administration include the broad areas of the Office of the Superintendent, Deputy Superintendent, Chief Information Office, Information Technology, Head Start and Adult Education. The program structure of the school system indicates specific responsibilities for general district-wide administration in the areas of contractual obligation, legal responsibilities, postage, and school to career counseling and other district operations.

The Information Technology Partnership Committee (ITPC) agreement established a joint Information Technology Department between the Town of Enfield and the Enfield Public Schools in the fall of 2007. The primary responsibility of the ITPC is to establish policies and standards to ensure the Town's and the School District's technological needs are being met through various solutions utilizing a balanced allocation of resources. Additionally the ITPC is responsible to rank and prioritized budget requests for the Town and EPS annual budget cycles.



SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Reduction of over 100 FTE teaching positions.
- Reduction of over 150 support staff (clerical, aides, tutors and paraprofessionals).
- Deferred/reduced technology purchases.

FUTURE NEEDS

- Comprehensive independent review of the five year old Information Technology Partnership Committee (ITPC agreement between the Town of Enfield and the Enfield Public Schools.
- Review/expansion of the responsibilities of the Chief Information Office to include duties related to instructional technology, public relations/marketing and serving as a complementary personal evaluator.
- Increase internet capacity
- Expansion of the capacity of the Head Start program.

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>13801001 GENERAL DISTRICT ADMINISTRATION</u>					
HEAD START SALARIES	133,749	138,424	148,009	148,009	22
SCHOOL TO CAREER COSTS	22,963	58,290	62,713	62,713	
ADULT EDUCATION SALARIES	90,730	82,700	109,014	109,014	23
NON-PUBLIC NURSING	40,951	42,165	42,288	42,288	
511000 SUPERINTENDENT SALARY	207,312	185,000	188,238	188,238	
511000 DEPUTY SUPERINTENDENT	197,360	152,133	152,116	152,116	
511200 ATTENDANCE OFFICER	25,528	19,428	19,428	19,428	
511200 DEPUTY SUPERINTENDENT SEC SALARY	48,000	48,960	48,960	48,960	
511200 SUPERINTENDENT SEC ASST SALARY	56,500	57,630	57,630	57,630	



	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
511200 NON-CERT SALARIES SCH PARTNERSHIP	31,124	35,271	25,126	25,126	24
511200 CHIEF INFORMATION OFFICER/IT SALARIES	-	55,000	154,282	154,282	25
512900 BOARD CLERK	15,010	10,872	10,872	10,872	
515200 LONGEVITY	2,600	-	3,000	3,000	
519000 EMPLOYEE SEPARATION PAY	10,538	25,000	28,650	28,650	
532000 TRANSPORT CONTRACT PROF SRVCS	20,404	45,000	30,000	30,000	26
533000 GEN ADM PROFESSIONAL SRVC NONSTDNT	38,333	70,000	70,000	70,000	27
533000 NUTRITION FOOD SERVICES	(195,000)	(195,000)	-	-	28
533200 LEGAL	29,864	38,500	50,000	50,000	29
543000 DISTRICT OPERATIONS/MAINT REPAIRS	10,912	8,000	8,000	8,000	
553500 POSTAGE	3,550	25,000	35,000	35,000	1
555000 PRINTING & REPRODUCTION	163	6,000	5,000	5,000	
558000 ADMINISTRATIVE TRAVEL	5,697	7,800	7,300	7,300	
561000 GENERAL SUPPLIES/MATERIALS	30,039	20,000	20,000	20,000	
561200 OFFICE SUPPLIES	1,560	13,000	13,000	13,000	
561300 TECHNOLOGY SUPPLIE/MATERIAL	-	-	20,000	20,000	30
561300 TECHNOLOGY SUPPLIE/MATERIAL (TOE)	1,600,311	857,006	1,831,867	1,831,867	31
562600 GASOLINE - COURIER	1,282	-	-	-	
581000 DUES & FEES & SUBSCRIPTIONS	23,054	22,400	22,400	22,400	
589100 GRADUATION EXPENSES	1,000	1,000	1,000	1,000	
SUPT REDUCTIONS TBD			-	(250,591)	32
2012-2013 CARRYOVER FUNDING			(150,000)	(150,000)	33
GENERAL DISTRICT ADMINISTRATION	2,453,534	1,829,579	3,013,893	2,763,302	



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District-wide Instruction

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

- Provided a variety of direct services and support to students both in classroom and non-classroom settings.
- iPad Consortium I put 300 iPads in the hands of students in K-12 settings with a specific instruction purpose.
- Continued support of Enfield First Robotics team “Buzz Robotics”

BUDGET COMMENTARY

The responsibilities of District-wide Instruction include an aggregation of a variety of instructional and contractual budgetary obligations which are not specific to other areas covered in the spending plan. Including magnet and vocational school tuition, system-wide substitutes, lunch room aides, elementary nursing, elementary guidance, high school in-school suspension, district-wide expulsion program and district-wide supplies (paper).

There are four new initiatives included in this section of the budget: three teachers to implement full day kindergarten, seven elementary assistant principals to implement the new state mandated teacher/administrator evaluation system, financial resources to expand the head secretaries at the elementary school from ten months to twelve months for security and clerical support and the implementation of iPad Consortium II featuring 200 new iPads specifically allocated for student use in a action research type environment.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Eliminated regular education summer school program.
- Curriculum writing reduction of \$50,000.
- Reduction in general supplies district wide \$50,000

FUTURE NEEDS

- To support the Board priority, District Goal, and community sentiment that Enfield students need a full day kindergarten program for all incoming kindergarteners.
- Expand our capacity to support, supervise and evaluate our certified professional staff.
- Advance our movement toward a 1:1 technology device environment
- Increase summer office productivity and security at the elementary level through expanded clerical support



	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>13721001 DISTRICT SW GENERAL INSTRUCTION</u>					
511100 DISTRICT EXPLUSION CERTIFIED SALARIES	105,157	66,834	68,572	68,572	
511100 DISTRICT TUTORING/ESL CERT SALARIES	147,493	148,804	152,673	152,673	
511100 DISTRICT ATTRITION (RETIREMENTS TBD)			-	(240,000)	36
513200 SYSTEM WIDE SUBSTITUTES	551,639	484,018	487,408	487,408	
532000 PROFESSIONAL SRVCS/STUDENTS	670	1,000	1,000	1,000	
533000 STUDENT PROGRAMS SYSTEM WIDE	-	7,424	30,000	30,000	37
543000 DISTRICT A/V REPAIRS/MAINTENANCE	425	4,500			
556700 TUITION - TEMPORARY SHELTER	-	5,000	5,000	5,000	
558000 GEN ED TRAVEL REIMBURSEMENT	10,856	13,500	13,500	13,500	
558000 STUD'T TRAVEL-SEMINARS/CONVENTIONS	3,029	5,000	5,000	5,000	
558000 TRAVEL NURSE	1,405	3,000	3,000	3,000	
561001 SUPPLIES - PAPER SW	54,176	60,000	60,000	60,000	
561000 GENERAL SUPPLIES/MATERIALS	4,485	5,000	5,000	5,000	
561200 SCHOOL PARTNERSHIP SUPPLIES	13,178	16,000	16,000	16,000	
573000 SW NEW EQUIPMENT	261,087	166,000	264,000	264,000	38
573300 FURNITURE & FIXTURES	1,398	23,000	22,000	22,000	
573800 SW REPLACEMENT EQUIPMENT	195,837	29,000	33,000	33,000	
556000 TUITION MAGNET/VOCATIONAL	798,471	995,845	1,100,000	1,100,000	39
581000 DUES & FEES & SUBSCRIPTIONS	27,498	30,000	30,000	30,000	
11001000 ED JOBS FUND SALARIES FY2013	-	(160,000)	-	-	
DISTRICT WIDE GENERAL INSTRUCTION	2,176,804	1,903,925	2,296,153	2,056,153	



	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>13001001 HIGH SCHOOL SW GENERAL INSTR</u>					
515700 DEGREE CHANGES	1,500	16,300	8,724	8,724	36
519000 EMPLOYEE SEPARATION PAY	1,800	5,000	5,130	5,130	
534000 TECHNICAL SERVICES	1,684	-	-	-	
512900 HIGH SCHOOL IN-SCHOOL SUSP	41,538	43,896	43,896	43,896	
515600 AUDIO VISUAL ADVISORS/DIRECTORS	2,026	2,056	2,109	2,109	
515600 HIGH SCH BUZZ ROBOTICS	2,250	-	2,309	2,309	
512200 LUNCH ROOM AIDES	18,990	19,156	19,156	19,156	
HIGH SCHOOL GENERAL	69,788	86,408	81,324	81,324	

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>11001001 ELEMENTARY SW GENERAL INSTR</u>					
511000 ELEMENTARY ASST PRINC SALARIES			656,698	-	
511100 KINDERGARTEN TEACHERS			147,852	147,852	34
511100 ELEMENTARY GUIDANCE	295,142	348,851	357,153	357,153	
511200 NON-CERTIFIED SALARIES -TLC TUTORS	60	-	37,190	37,190	
511200 NON-CERTIFIED SALARIES	1,432	-	-	-	
511300 ELEMENTARY NURSING	335,662	318,522	318,522	318,522	
511400 SECRETARY UNION (SUMMER HOURS)			68,390	68,390	35
512200 LUNCH ROOM AIDES	88,092	87,831	90,903	90,903	
515700 DEGREE CHANGES	-	16,300	8,724	8,724	36
519000 EMPLOYEE SEPARATION PAY	14,000	7,000	7,182	7,182	
ELEM SYSTEM WIDE GEN'L INSTRUCTION	734,387	778,504	1,692,614	1,035,916	



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Employee Benefits / Transportation

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

Employee Benefit

Cost increases have been able to be stabilized when compared with other districts due to better utilization rates as well as favorable negotiated changes to plans and contribution rates over the past few years.

Transportation

Costs have been negotiated in accordance with inflation rates and district enrollment requirements..

BUDGET COMMENTARY

Benefits and Transportation

Are dictated by both contractual obligations and experiences with both medical needs by staff (health benefits) and district needs by students (transportation and their programs). In addition, district administration meets regularly with providers to analyze trends and determine efficiencies that may be used to reduce costs.



FUTURE NEEDS

Continued diligence to medical cost trends, safety, and wellness programs is needed to continue the stabilization of the large budget associated with benefit accounts.

Transportation will need to continue to be reviewed in light of enrollment decreases and demographics.

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>BENEFITS</u>					
521000 HEALTH/MEDICAL INSURANCE	7,767,155	8,285,520	8,236,543	8,134,518	40
521100 MAJOR MED/RETIREMENT CONT.	468,684	529,200	539,784	539,784	41
521400 DISABILITY INSURANCE	6,815	10,000	10,175	10,175	
521500 LIFE INSURANCE/DISABILITY	91,187	92,000	94,392	94,392	
522000 SOCIAL SECURITY (FICA)	492,114	490,000	499,800	499,800	
522100 MEDICARE	542,650	553,000	567,378	567,378	
525000 DISTRICT TUITION REIMBURSEMENT	-	2,400	2,400	2,400	
525000 ELEM TUITION REIMBURSEMENT	110	1,000	1,000	1,000	
525000 HIGH SCH TUITION REIMBURSEMENT	4,721	2,000	2,000	2,000	
525000 JFK TUITION REIMBURSEMENT	525	2,000	2,000	2,000	
526000 UNEMPLOYMENT (w/c)	129,407	120,000	120,000	120,000	
527000 WORKER'S COMP. INSURANCE	332,785	383,520	393,492	393,492	
BENEFITS	9,836,153	10,470,640	10,468,964	10,366,939	



	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
TRANSPORTATION					
551000 HEAD START STUDENT TRANSPORTATION	89,874	91,218	93,498	93,498	
551000 HIGH SCHOOL VO-AG BUS TRANSP	82,559	83,796	85,891	85,891	
551000 HIGH SCHOOL VO-TECH BUS	82,107	83,338	85,421	85,421	
551000 KINDERGARTEN TRANSPORTATION	56,200	57,830	59,276	59,276	
551000 NONPUBLIC TRANSPORT EXTRA RUNS	364,716	370,181	379,436	379,436	
551000 REG EDUCATION EXTRA RUN TRANSPORT	58,734	65,000	66,625	66,625	
551000 STUDENT TRANSPORTATION	1,562,495	1,587,958	1,627,657	1,627,657	
551000 STUDENT TRANSP MAGNET SCH (FHS-EHS)	4,830	4,500	4,613	4,613	
562600 GASOLINE	509,717	565,019	565,019	565,019	
DISTRICT TRANSPORTATION	2,811,232	2,908,840	2,967,436	2,967,436	42



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Fiscal Business Office / Human Resources

BUDGET COMMENTARY 2013-14

2011-2013 ACCOMPLISHMENTS / HIGHLIGHTS

FISCAL BUSINESS OFFICE

Procedure manuals for activity fund accounts were completed and all elementary schools were put on a one-write system. All state reporting requirements have been met according to CT Education Department requirements. A new CFO was hired with 30 years of experience that is reviewing procedures and processes for both the Business Department and overall budget development.

HUMAN RESOURCES

The Human Resource Department has continued to meet the demands of both State and Federal hiring and reporting requirements.

BUDGET COMMENTARY

FISCAL BUSINESS OFFICE

There are two major increases in the Fiscal Business Office accounts. The first is for the property liability insurance rates which are determined by the town's insurance carrier (CIRMA). This year, the carrier is anticipating a fifteen percent increase in rates due to expected claims which are still being finalized. The second increase is a slight increase to the copier contract based on several new lab printers being added to the contract. The salary increase reflected in the CFO's salary line is yet to be determined.

HUMAN RESOURCES

The requirements and demands on the department continue to grow with the number of employees who have been hired over the past 3 years (over 200). In order to meet this demand, a new sub calling system is being requested which will allow subs for the 1000 plus employees to be scheduled in an automated way thus freeing up supervisor time negating the need for additional staffing.



FUTURE NEEDS

FISCAL BUSINESS OFFICE

Financing for development of a new State Department of Education chart of accounts and perhaps reporting system may be required. In addition, funding may be required for new initiatives.

HUMAN RESOURCES

As laws and reporting requirements change, more in-servicing and training may be needed to allow the department to effectively serve the employees of the district as well as protect the district's interests.

	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>17102300 HUMAN RESOURCES GEN ADMIN</u>					
511000 SALARIES	128,596	131,168	127,125	127,125	
511200 NON-CERTIFIED SALARIES	66,593	66,345	66,611	66,611	
511400 SECRETARY UNION	79,184	80,816	80,816	80,816	
512900 HUMAN RESOURCES SUB CALL CNTRL	1,238	-	11,095	11,095	43
533000 PROFESSIONAL SRVC NONSTDNT	633	3,000	-	-	
533200 LEGAL	5,550	15,000	25,000	25,000	44
554200 ADVERTISEMENTS EMPLOYMENT	3,342	15,000	10,000	10,000	45
561000 GENERAL SUPPLIES/MATERIALS	255	-	-	-	
HUMAN RESOURCES GEN ADMIN	285,391	311,329	320,647	320,647	



	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	2014 SUPT. REQUEST	2014 BOE REQUEST	NOTES
<u>17202510 FISCAL BUSINESS OFFICE</u>					
511200 FISCAL CHIEF FINANCE OFFICERR	120,382	117,150	120,028	120,028	
511200 FISCAL ACCNTING SUPERVISOR	60,687	61,782	61,782	61,782	
511200 FISCAL BOOKKEEPER	30,600	31,212	31,212	31,212	
511200 FISCAL OFFICE PAYROLL	52,791	51,000	51,000	51,000	
511400 FISCAL SECRETARIES SECRETARY UNION	109,869	114,553	114,553	114,553	
533001 PROF SRVC - COPIER CONTRACT	259,048	258,800	263,976	263,976	
552100 GENERAL LIABILITY INSURANCE	348,200	427,876	492,057	492,057	46
554100 LEGAL ADVERTISEMENTS - BIDS	-	1,500	1,500	1,500	
FISCAL BUSINESS OFFICE	981,577	1,063,873	1,136,108	1,136,108	
GRAND TOTAL	61,864,664	63,141,355	66,918,094	65,654,380	



Notes:

	ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
13611001 ENFIELD HIGH SCHOOL									
511000 ENFIELD HIGH SCH ADM	173,908	135,249	1	135,582	1	135,582	1		
511000 ENFIELD HIGH SCH ADMIN ASST	235,346	238,876	2	243,056	2	243,056	2		
511100 LIFE MANAGMNT CERTIFIED SALARIES	111,347	113,441	1.4	63,470	0.9	63,470	0.9		
511100 BUSINESS CERTIFIED SALARIES	124,407	126,273	2.6	159,126	2.6	159,126	2.6		
511100 ENFIELD HIGH SCH GUIDANCE	314,346	318,950	3.5	327,503	3.5	327,503	3.5		
511100 ENGLISH CERTIFIED SALARIES	647,184	661,617	8.4	728,039	8.4	728,039	8.4		
511100 FOREIGN LANG CERTIFIED SALARIES	509,650	502,415	5	481,302	5	481,302	5		
511100 LIBRARY CERTIFIED SALARIES	81,713	82,939	1	85,095	1	85,095	1		
511100 MATH CERTIFIED SALARIES	519,136	524,943	8.4	545,200	8.4	545,200	8.4		
511100 READING CERTIFIED SALARIES	115,768	117,505	2	152,646	2	152,646	2		
511100 SCIENCE CERTIFIED SALARIES	570,125	576,155	8	591,219	8	591,219	8		
511100 SOCIAL STDIES CERTIFIED SALARIES	496,862	459,349	6.4	469,710	6.4	469,710	6.4		
511300 EHS NURSING NURSES	84,485	87,952	3	87,952	3	87,952	3		
511400 SECRETARY UNION	41,594	42,426	1	42,426	1	42,426	1		
511400 SECRETARY UNION SECRETRY ASST	195,080	198,984	6	198,984	6	198,984	6		
515600 EHS ACTIVITY ADVISORS	15,983	16,667		17,101		17,101			
533000 ENFIELD HIGH SCH NEASC/ACCR	-	5,000		-		-			
553500 POSTAGE	6,000	5,235		-		-		1	
560100 RECOGNITION/AWARDS	577	1,200		1,200		1,200			
561000 GENERAL SUPPLIES/MATERIALS	9,978	6,300		6,300		6,300			
561100 LIFE MANAGMNT INSTRUCTIONAL SUPPLIES	5,801	5,800		5,800		5,800			
561100 BUSINESS INSTRUCTIONAL SUPPLIES	719	1,100		733		733			
561100 ENGLISH INSTRUCTIONAL SUPPLIES	1,300	1,300		1,300		1,300			
561100 FOREIGN LANG INSTRUCTIONAL SUPPLIES	2,099	2,100		2,100		2,100			
561100 INSTRUCTIONAL SUPPLIES	13,087	11,574		11,574		11,574			
561100 MATH INSTRUCTIONAL SUPPLIES	1,017	1,200		1,037		1,037			
561100 READING INSTRUCTIONAL SUPPLIES	943	-							
561100 SCIENCE INSTRUCTIONAL SUPPLIES	6,005	6,000		6,000		6,000			
561100 SOCIAL STDIES INSTRUCTIONAL SUPPLIES	997	1,000		1,000		1,000			
561200 ADM OFFICE SUPPLIES	-	-		4,325		4,325		3	
561200 GUIDANCE OFFICE SUPPLIES	3,489	3,750		-		-			
561200 LIBRARY OFFICE SUPPLIES	2,829	2,825		-		-			
561300 LIBRARY TECHNOLOGY SUPPLIE/MATERIAL	-	1,234		-		-			
564100 READING TEXTBOOKS	-	950		2,646		2,646			
564100 TEXTBOOKS	5,023	5,148		14,693		14,693		4	
564200 LIBRARY BOOKS	7,015	7,019		7,019		7,019			
589100 GRADUATION EXPENSES	8,951	10,000		10,000		10,000			
ENFIELD HIGH SCHOOL	4,312,764	4,282,476	59.7	4,404,138	59.2	4,404,138	59.2		

 ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
13621001 FERMI HIGH SCHOOL								
511000 FERMI HIGH SCH ADMIN SALARIES	133,250	135,249	1	137,616	1	137,616	1	
511000 FERMI HIGH SCH ADMIN ASST SALARIES	378,410	358,314	3	353,719	3	353,719	3	
511100 BUSINESS CERTIFIED SALARIES	283,089	254,341	3.4	243,101	3.4	243,101	3.4	
511100 ENGLISH CERTIFIED SALARIES	781,394	775,131	11.6	783,833	11.6	783,833	11.6	
511100 MATH CERTIFIED SALARIES	767,261	777,172	10.6	771,142	10.6	771,142	10.6	
511100 FOREIGN LANG CERTIFIED SALARIES	600,819	551,148	7	564,604	7	564,604	7	
511100 GUIDANCE CERTIFIED SALARIES	313,248	317,521	4.5	326,578	4.5	326,578	4.5	
511100 LIBRARY CERTIFIED SALARIES	87,579	88,893	1	91,204	1	91,204	1	
511100 LIFE MANAGMNT CERTIFIED SALARIES	126,185	128,502	1.6	166,091	2.1	166,091	2.1	
511100 READING CERTIFIED SALARIES	163,426	165,878	2	148,926	2	148,926	2	
511100 SCIENCE CERTIFIED SALARIES	737,021	694,625	11	718,203	11	718,203	11	
511100 SOCIAL STDIES CERTIFIED SALARIES	600,869	626,051	9.6	585,207	9.6	585,207	9.6	
511300 FHS NURSES	135,055	137,959	3	137,959	3	137,959	3	
511400 SECRETARY UNION	41,594	42,426	1	42,426	1	42,426	1	
511400 SECRETARY UNION ASST	213,476	221,494	7	221,494	7	221,494	7	
515600 FERMI HIGH SCH ACTIVITY ADVISORS	15,130	16,667		17,101		17,101		
533000 FERMI HIGH SCH NEASC/ACCR	-	2,500		-		-		
553500 POSTAGE	8,000	5,135		-		-		1
560100 RECOGNITION/AWARDS	5,014	5,000		5,000		5,000		
561000 GENERAL SUPPLIES/MATERIALS	33,535	32,800		31,191		31,191		
561100 BUSINESS INSTRUCTIONAL SUPPLIES	1,070	2,200		1,090		1,090		
561100 MATH INSTRUCTIONAL SUPPLIES	847	1,000		864		864		
561100 ENGLISH INSTRUCTIONAL SUPPLIES	100	100		100		100		
561100 FOREIGN LANG INSTRUCTIONAL SUPPLIES	59	750		60		60		
561100 INSTRUCTIONAL SUPPLIES	2,925	4,000		2,984		2,984		
561100 LIFE MANAGMNT INSTRUCTIONAL SUPPLIES	5,484	5,500		5,500		5,500		
561100 READING INSTRUCTIONAL SUPPLIES	720	700		700		700		
561100 SCIENCE INSTRUCTIONAL SUPPLIES	11,850	12,000		12,000		12,000		
561100 SOCIAL STDIES INSTRUCTIONAL SUPPLIES	-	1,200		-		-		
561200 ADM SUPPLIES	-	-		4,000		4,000		3
561200 GUIDANCE OFFICE SUPPLIES	1,963	2,000		-		-		
561200 LIBRARY OFFICE SUPPLIES	1,212	2,000		-		-		
561300 A/V TECHNOLOGY SUPPLIES/MATERIALS	1,308	1,300		-		-		
5641000 FHS TEXTBOOKS	10,726	10,000		5,625		5,625		
564100 ENGLISH TEXTBOOKS	2,998	3,000		-		-		
564200 LIBRARY BOOKS	7,649	8,300		7,867		7,867		
589100 GRADUATION EXPENSES	10,558	11,000		11,000		11,000		
FERMI HIGH SCHOOL	5,483,824	5,401,856	77.3	5,397,185	77.8	5,397,185	77.8	

	ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
12101001 JFK MIDDLE SCHOOL									
511000	ADMINISTRATION SALARIES	125,531	130,973	1	133,265	1	133,265	1	
511100	MIDDLE SCHOOL ADMIN ASST	340,236	348,904	3	347,758	3	347,758	3	
511100	GRADE 6 CERTIFIED SALARIES	330,211	1,016,368	17	1,069,560	17	1,069,560	17	
511100	ENGLISH CERT SALARIES	625,485	649,283	8	666,261	8	666,261	8	
511100	FOREIGN LANG CERTIFIED SALARIES	263,856	267,799	4	297,593	4	297,593	4	
511100	LIFE MANGMT CERTIFIED SALARIES	205,246	208,254	3	213,741	3	213,741	3	
511100	MATH CERTIFIED SALARIES	788,361	716,807	9	698,668	9	698,668	9	
511100	GUIDANCE CERTIFIED SALARIES	385,237	387,023	5	405,216	5	405,216	5	
511100	READING CERTIFIED SALARIES	769,411	795,049	10	819,788	10	819,788	10	
511100	SCIENCE CERTIFIED SALARIES	583,311	589,921	8	605,355	8	605,355	8	
511100	SOCIAL STUDIES CERTIFIED SALARIES	595,616	611,786	8	588,392	8	588,392	8	
511300	NURSES	111,152	93,428	2	93,428	2	93,428	2	
511400	SECRETARY UNION	238,173	242,889	8	242,889	8	242,889	8	
512200	INSCHOOL SUSP AIDES	24,789	24,855	1	24,855	1	24,855	1	
512200	LUNCH ROOM AIDES	19,699	21,770		21,770		21,770		
515600	ACTIVITY ADVISORS	8,910	9,863		10,121		10,121		
515700	DEGREE CHANGES	-	8,700		8,926		8,926		
519000	EMPLOYEE SEPARATION PAY	-	4,000		4,104		4,104		
533000	JFK ACCREDITATION	-	500						
553500	POSTAGE	5,093	5,200						1
561000	GENERAL SUPPLIES/MATERIALS	16,674	21,433		21,433		21,433		
561100	FOREIGN LANG INSTRUCTIONAL SUPPLIES	1,652	300		300		300		
561100	MATH INSTRUCTIONAL SUPPLIES	4,704	300		300		300		
561100	ENGLISH INSTRUCTIONAL SUPPLIES	2,933	300		300		300		
561100	INSTRUCTIONAL SUPPLIES	12,228	19,770		12,473		12,473		
561100	LIFE MANGMT INSTRUCTIONAL SUPPLIES	5,089	5,500		5,191		5,191		
561100	READING INSTRUCTIONAL SUPPLIES	7,776	2,000		2,000		2,000		
561100	SCIENCE INSTRUCTIONAL SUPPLIES	4,224	3,000		3,000		3,000		
561100	SOCIAL STUDIES INSTRUCTIONAL SUPPLIES	1,992	300		300		300		
561200	ADM OFFICE SUPPLIES	862	5,022		4,022		4,022		
561300	TECHNOLOGY SUPPLIE/MATERIAL	-	1,294		-		-		
564100	MATH TEXTBOOKS	-	2,000		-		-		
564100	ENGLISH TEXTBOOKS	-	2,000		2,000		2,000		
564100	FOREIGN LANG TEXTBOOKS	-	1,000		2,000		2,000		
564100	SCIENCE TEXTBOOKS	-	2,000		-		-		
564100	SOCIAL STUDIES TEXTBOOKS	-	2,000		2,658		2,658		
564100	TEXTBOOKS	2,110	6,933		-		-		
564200	LIBRARY BOOKS	12,172	10,124		10,124		10,124		
JFK MIDDLE SCHOOL		5,492,733	6,218,648	87	6,317,791	87	6,317,791	87	

	ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
11151001 PRUDENCE CRANDALL									
511000 P CRANDALL ADMINISTRATION		119,986	121,786	1	123,917	1	123,917	1	
511100 P CRANDALL GRADE 3		401,627	424,871	6	442,451	6	442,451	6	
511100 P CRANDALL GRADE 4		372,780	378,372	6	391,271	6	391,271	6	
511100 P CRANDALL GRADE 5		427,820	432,812	6	356,333	6	356,333	6	
511400 SECRETARY ASST		-	8,387	0.4	8,387	0.4	8,387	0.4	
511400 SECRETARY UNION		33,929	32,800	1	32,800	1	32,800	1	
553500 POSTAGE		507	875		750		750		1
561000 GENERAL SUPPLIES/MATERIALS		10,829	3,970		3,970		3,970		
561100 INSTRUCTIONAL SUPPLIES		4,525	10,000		4,616		4,616		
561100 MATH INSTRUCTIONAL SUPPLIES		1,884	1,500						
561300 TECHNOLOGY SUPPLIE/MATERIAL		-	500						
564100 TEXTBOOKS		-	1,350						
PRUDENCE CRANDALL		1,373,887	1,417,223	20.4	1,364,495	20.4	1,364,495	20.4	
11131001 EH PARKMAN									
511000 EH PARKMAN ADMINISTRATION		119,986	121,786	1	123,917	1	123,917	1	
511100 EH PARKMAN GRADE 3		374,099	404,231	6	414,741	6	414,741	6	
511100 EH PARKMAN GRADE 4		381,209	387,037	6	397,100	6	397,100	6	
511100 EH PARKMAN GRADE 5		454,894	461,688	6	474,820	6	474,820	6	
511400 EH PARKMAN SECRETARY ASST		-	8,387	0.4	8,387	0.4	8,387	0.4	
511400 SECRETARY UNION		33,597	32,800	1	32,800	1	32,800	1	
553500 POSTAGE		507	877		750		750		1
561000 GENERAL SUPPLIES/MATERIALS		11,868	5,440		5,396		5,396		
561100 MATH INSTRUCTIONAL SUPPLIES		-	1,400		1,587		1,587		
561100 INSTRUCTIONAL SUPPLIES		1,556	8,000						
561300 TECHNOLOGY SUPPLIE/MATERIAL		1,647	200						
564100 TEXTBOOKS		-	1,000						
EH PARKMAN		1,379,363	1,432,846	20.4	1,459,498	20.4	1,459,498	20.4	
11161001 ELI WHITNEY									
511000 ELI WHITNEY ADMINISTRATION		157,902	122,786	1	120,289	1	120,289	1	
511100 ELI WHITNEY GRADE 3		417,171	421,471	6	435,689	6	435,689	6	
511100 ELI WHITNEY GRADE 4		368,427	373,953	6	383,676	6	383,676	6	
511100 ELI WHITNEY GRADE 5		484,057	491,289	6	504,063	6	504,063	6	
511400 ELI WHITNEY SECRETARY ASST		-	8,387	0.4	8,387	0.4	8,387	0.4	
511400 SECRETARY UNION		33,917	32,800	1	32,800	1	32,800	1	
553500 POSTAGE		507	851		750		750		1
561000 GENERAL SUPPLIES/MATERIALS		6,990	7,602		6,807		6,807		
561100 INSTRUCTIONAL SUPPLIES		3,772	4,000		3,847		3,847		
561100 MATH INSTRUCTIONAL SUPPLIES		-	850		-		-		
561300 TECHNOLOGY SUPPLIE/MATERIAL		-	1,150		-		-		
564100 TEXTBOOKS		-	3,000		-		-		
ELI WHITNEY		1,472,743	1,468,139	20.4	1,496,308	20.4	1,496,308	20.4	

 ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
<u>11181001 HENRY BARNARD</u>								
511000 HENRY BARNARD ADMINISTRATION	119,986	121,786	1	123,917	1	123,917	1	
511100 HENRY BARNARD KINDERGARTEN	218,386	222,634	4	256,972	4	256,972	4	
511100 HENRY BARNARD GRADE 1	456,776	466,677	7	441,629	7	441,629	7	
511100 HENRY BARNARD GRADE 2	463,928	471,289	6	483,589	6	483,589	6	
511200 NON-CERTIFIED SALARIES KINDER AIDES	29,516	36,983	1.2	55,046	1.6	55,046	1.6	2
511400 HENRY BARNARD SECRETARY ASST	-	7,658	0.4	7,658	0.4	7,658	0.4	
511400 SECRETARY UNION	33,620	32,800	1	32,800	1	32,800	1	
553500 POSTAGE	507	748		750		750		1
561000 GENERAL SUPPLIES/MATERIALS	7,796	7,480		7,480		7,480		
561100 INSTRUCTIONAL SUPPLIES	6,241	5,800		5,800		5,800		
561100 MATH INSTRUCTIONAL SUPPLIES	657	1,000		670		670		
564100 TEXTBOOKS	-	200		-		-		
HENRY BARNARD	1,337,413	1,375,055	20.6	1,416,311	21	1,416,311	21	
<u>11111001 NATHAN HALE</u>								
511000 NATHAN HALE ADMINISTRATION	119,986	121,786	1	123,917	1	123,917	1	
511100 NATHAN HALE KINDERGARTEN	212,066	175,359	2	151,545	2	151,545	2	
511100 NATHAN HALE GRADE 1	334,538	369,084	4	294,361	4	294,361	4	
511100 NATHAN HALE GRADE 2	389,586	395,430	5	405,711	5	405,711	5	
511100 SALARY ELEM ACADEMIC SUPPORT	-	-						6
511400 SECRETARY UNION	33,597	32,800	1	32,800	1	32,800	1	
511400 SECRETARY UNION ASST	-	7,658	0.4	7,658	0.4	7,658	0.4	
553500 POSTAGE	507	600		750		750		1
561000 GENERAL SUPPLIES/MATERIALS	3,987	2,300		2,300		2,300		
561100 INSTRUCTIONAL SUPPLIES	4,122	7,520		4,204		4,204		
564100 TEXTBOOKS	-	500						
NATHAN HALE	1,098,389	1,113,037	13.4	1,023,246	13.4	1,023,246	13.4	
<u>11021001 ENFIELD ST</u>								
511000 ENFIELD STREET ADMIN SALARY	119,986	121,786	1	123,917	1	123,917	1	
511100 ENFIELD ST KINDERGARTEN	199,606	192,188	3	189,389	3	189,389	3	
511100 ENFIELD ST 1ST GRADE	432,351	391,784	5	367,149	5	367,149	5	
511100 ENFIELD ST 2ND GRADE	360,391	367,694	5	377,254	5	377,254	5	
511400 SECRETARY UNION	33,757	32,800	1	32,800	1	32,800	1	
511400 SECRETARY UNION	-	7,658	0.4	7,658	0.4	7,658	0.4	
553500 POSTAGE	508	672		750		750		1
561000 GENERAL SUPPLIES/MATERIALS	12,106	4,127		4,127		4,127		
561100 INSTRUCTIONAL SUPPLIES	1,568	2,500		1,599		1,599		
561100 MATH INSTRUCTIONAL SUPPLIES	-	1,000						
561100 READING INSTRUCTIONAL SUPPLIES	-	1,000						
561300 TECHNOLOGY SUPPLIE/MATERIAL	1,276	1,373						
564100 TEXTBOOKS	-	2,000						
ENFIELD ST	1,161,549	1,126,582	15.4	1,104,643	15.4	1,104,643	15.4	

 ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
<u>11041001 HAZARDVILLE MEMORIAL</u>								
511000 HAZARDVILLE MEMORIAL ADMIN	119,986	121,786	1	123,917	1	123,917	1	
511100 HAZARDVILLE MEMORIAL KINDERG	160,352	160,938	3	171,444	3	171,444	3	
511100 HAZARDVILLE MEMORIAL GRADE 1	332,246	321,218	5	340,627	5	340,627	5	
511100 HAZARDVILLE MEMORIAL GRADE 2	380,257	382,197	5	393,160	5	393,160	5	
511400 SECRETARY UNION	34,066	32,800	1	32,800	1	32,800	1	
511400 SECRETARY UNION ASST	-	7,658	0.4	7,658	0.4	7,658	0.4	
553500 POSTAGE	507	595		750		750		1
561000 GENERAL SUPPLIES/MATERIALS	7,996	9,640		9,640		9,640		
561100 INSTRUCTIONAL SUPPLIES	-	5,000		5,000		5,000		
5613000 HAZ MEMORIAL AV MATERIALS	184	-						
HAZARDVILLE MEMORIAL	1,035,594	1,041,832	15.4	1,084,996	15.4	1,084,996	15.4	
<u>13723220 ATHLETICS</u>								
511200 ATHLETICS DIRECTOR	59,227	60,412	1	59,227	1	59,227	1	
511400 ATHLETICS SECRETARY SECRETARY UNION	37,736	38,491	1	38,491	1	38,491	1	
532200 ATHLETICS PROFESSIONAL DEVELOPMENT	-	1,000		8,000		8,000		
551000 ATHLETICS STUDENT TRANSPORTATION	(13,219)	11,000		4,000		4,000		7
552900 ATHLETICS OTHER INSURANCES	19,274	6,600		20,460		20,460		
559200 ATHLETICS CONFERENCE/LEAGUE FEES	18,058	19,000		19,000		19,000		
559300 ATHLETICS MEDICAL FEES	1,200	6,491		6,491		6,491		
561800 ATHLETICS SUPPLIES/MATERIALS	6,379	9,000		8,400		8,400		
561800 JFK ATHLETICS SUPPLIES/MATERIALS	-	50,000		3,850		3,850		
561800 EHS ATHLETIC SUPPLIES/MATERIALS	40,071	1,659		1,659		1,659		
561800 FHS ATHLETIC SUPPLIES/MATERIALS	63,435	1,659		1,659		1,659		
559100 MIDDLE SCHOOL ATHLETICS OFFICIALS	-	6,598		7,550		7,550		
513100 MIDDLE SCHOOL COACHES/MGR	-	28,631		44,761		44,761		
513100 ENFIELD HIGH COACHES/MGR	180,071	182,076		186,810		186,810		
513100 FERMI HIGH COACHES/MGR	170,118	179,086		183,740		183,740		
559000 EHS ATHLETIC OTHER PURCH SERVICES	10,670	12,000		10,000		10,000		
559100 EHS ATHLETIC OFFICIALS	27,606	32,000		33,600		33,600		
559600 EHS ATHLETIC GOLF FEES	5,445	3,800		3,800		3,800		
559000 FHS ATHLETIC OTHER PURCH SERVICES	12,009	11,000		9,700		9,700		
559100 FHS ATHLETIC OFFICIALS	33,926	35,000		36,750		36,750		
559600 GOLF FEES	960	3,394		3,394		3,394		
559700 ICE TIME RENTAL FEES	27,950	26,427		26,427		26,427		
559900 ATHLETIC TRAINER	58,410			50,000		50,000		7
573500 HIGH SCHOOL ATHLETIC EQUIP		12,000		10,909		10,909		8
ATHLETICS	759,326	737,324	2	778,678	2	778,678	2	
<u>COMPUTER TECHNOLOGY DEPT</u>								
511100 ELEM COMPUTER CERTIFIED SALARIES	164,973	161,177	2	165,368	2	165,368	2	
511100 JFK COMPUTERS CERTIFIED SALARIES	169,705	136,470	2	138,257	2	138,257	2	
511100 HIGH SCHOOL COMPUTERS CERT SALARIES	72,741	153,050	2	157,029	2	157,029	2	

 ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
COMPUTER TECHNOLOGY	407,419	450,697	6	460,654	6	460,654	6	

 ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
11002200 ELEMENTARY LIBRARY								
511100 CERTIFIED SALARIES	90,264	89,893	1	92,230	1	92,230	1	
511200 NON-CERTIFIED SALARIES	139,543	152,093	8.5	153,603	8.5	153,603	8.5	
561100 INSTRUCTIONAL SUPPLIES	5,677	4,300		4,300		4,300		
561200 OFFICE SUPPLIES	705	1,000						
564200 LIBRARY BOOKS	11,327	6,990		6,990		6,990		
ELEMENTARY LIBRARY	247,516	254,276	9.5	257,123	9.5	257,123	9.5	
MUSIC DEPARTMENT								
511100 ELEMENTARY MUSIC CERTIFIED SALARIES	456,530	455,236	6.1	467,217	6.1	467,217	6.1	
511100 JFK MUSIC CERTIFIED SALARIES	450,198	461,079	5.5	445,826	5.5	445,826	5.5	
511100 EHS MUSIC CERTIFIED SALARIES	129,242	128,397	1.6	118,608	1.6	118,608	1.6	
511100 FHS MUSIC CERTIFIED SALARIES	113,525	115,229	1.4	125,243	1.4	125,243	1.4	
515600 MUSIC ADVISORS/DIRECTORS	20,590	37,745		37,699		37,699		
543000 DISTRICT MUSIC REPAIRS/MAINTENANCE	15,067	15,000		15,000		15,000		
551000 JFK BAND TRANSPORTATION	4,866	5,100		5,100		5,100		
551000 EHS BAND TRANSPORTATION	569	4,000		3,935		3,935		
551000 ELEM MUSIC STUDENT TRANSPORTATION	966	1,600		1,100		1,100		
551000 FHS BAND STUDENT TRANSPORTATION	8,132	7,800		6,925		6,925		
561100 EHS MUSIC INSTRUCTIONAL SUPPLIES	2,336	3,000		2,383		2,383		
561100 ELEM MUSIC INSTRUCTIONAL SUPPLIES	11,881	11,000		11,000		11,000		
561100 FHS MUSIC INSTRUCTIONAL SUPPLIES	7,517	7,000		7,000		7,000		
561100 JFK MUSIC INSTRUCTIONAL SUPPLIES	9,854	12,500		10,051		10,051		
573000 DISTRICT MUSIC EQUIPMENT NEW	20,112	20,250		11,073		11,073		
573700 DISTRICT MUSIC BAND UNIFORMS - NEW	1,288	1,300		-		-		
581000 ELEM MUSIC DUES & FEES & SUBSCRIPT	1,000	1,700		1,700		1,700		
581000 HIGH SCHOOL MUSIC DUES & FEES & SUBS	3,438	4,400		3,166		3,166		
MUSIC DEPARTMENT	1,257,111	1,292,336	14.6	1,273,026	14.6	1,273,026	14.6	
PE/HEALTH								
511100 ELEM PE/HEALTH CERTIFIED SALARIES	590,396	599,179	7	617,901	7	617,901	7	
511100 JFK PE/HEALTH CERTIFIED SALARIES	613,190	596,895	7	612,533	7	612,533	7	
511100 EHS PE CERTIFIED SALARIES	191,341	144,199	2	165,089	2	165,089	2	
511100 EHS HEALTH CERTIFIED SALARIES	169,292	171,832	2	177,326	2	177,326	2	
511100 FHS HEALTH CERTIFIED SALARIES	164,661	167,131	2	171,476	2	171,476	2	
511100 FHS PE CERTIFIED SALARIES	230,557	228,337	3	221,188	3	221,188	3	
543000 DISTRICT PE REPAIRS/MAINTENANCE	2,031	2,000		2,000		2,000		
561000 DISTRICT HEALTH GEN'L SUPPLIES/MAT'L	3,727	3,868		3,868		3,868		
561100 JFK PE/HEALTH INSTR'L SUPPLIES	2,988	1,925		1,925		1,925		
561100 ELEM PE/HEALTH INSTR'L SUPPLIES	4,138	4,060		4,060		4,060		
561100 HIGH SCHOOL PE SUPPLIES	10,933	3,360		3,360		3,360		
PE/HEALTH	1,983,254	1,922,786	23	1,980,726	23	1,980,726	23	

 ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
15101001 SPECIAL ED DIST GENERAL								
511000 SPED CO ADM SALARIES	198,321	234,300	2	256,062	2	256,062	2	
511100 SPED LEARNING DISABLED CERT SALARIES	2,919,100	3,128,561	40	3,220,997	40	3,220,997	40	
511100 SPED JFK TUTOR/HOMEBOUND	11,382	6,000		6,156		6,156		
511100 SPED JFK SPEECH SALARY	77,062	134,849	2	145,604	2	145,604	2	
511100 SPED HIGH SCH TUTORS CERT SALARIES	66,465	53,500		54,891		54,891		
511100 SPED HIGH SCHOOL SELF CONTAINED SAL	133,483	156,771	2	179,535	2	179,535	2	
511100 SPED DIST PSYCHOLOGICAL CERTIFIED SAL	623,391	633,606	8	650,129	8	650,129	8	
511100 SPED DIST SOCIAL WORK	316,065	389,832	5	399,010	5	399,010	5	
511100 SPED DIST SUMMER SCHOOL SALARIES	30,606	45,123		46,296		46,296		
511100 SPED ELEM AUDIOLOGICAL & SPEECH SAL	675,779	740,486	8.6	734,237	8.6	734,237	8.6	
511100 SPED ELEMENTARY TUTOR	34,410	3,000		3,078		3,078		
511100 SPED ASD PROGRAMS	-	132,751	2	85,095	1	85,095	1	5
511100 SPED MEDICAID	29,016	-		-		-		
511200 SPED EHS NURSING NON-CERTIFIED SAL	6,474	30,047	1	30,047	1	30,047	1	
511200 SPED DIST OT/PT NON-CERTIFIED SAL	252,579	258,554	4	263,727	4	263,727	4	
511200 SPED DIST VOCATIONAL EDUC	50,180	51,184	1	51,184	1	51,184	1	
511200 SPED SECRETARIES NON-CERTIFIED SAL	46,000	87,328	1	46,920	1	46,920	1	9
511300 SPED DIST SUMMER SCHOOL NURSES	5,594	-		7,000		7,000		
511300 SPED JFK NURSES	12,215	-		-		-		
511400 SPED SECRETARY UNION	22,642	23,095	0.5	38,411	0.5	38,411	0.5	9
511400 NONPUBLIC SECRETARY SECRETARY UNION	15,094	15,397	0.5	15,397	0.5	15,397	0.5	
511500 PARAPROFESSIONALS	-	15,000		-		-		9
511500 SPED DIST SUMMER SCH PARAS	29,173	36,136		36,136		36,136		
511500 SPED PARAPROFESSIONALS	1,219,310	1,497,290	94	1,507,959	94	1,507,959	94	
515400 ALL SPED SUBSTITUTES	26,244	38,200		47,699		47,699		10
532000 SPED AUDIO PROFESS SRVCS/STUDENTS	7,247	17,000		10,000		10,000		
532000 SPED DIST PSYCH PROFESS SRVCS/STUDTS	76,764	45,000		74,800		74,800		11
532000 SPED PROFESSIONAL SRVCS/STUDENTS	58,648	-		5,000		5,000		
532300 SPED DIST OCCUPATIONAL THERAPY P/S	110,209	15,000		119,407		119,407		12
532300 SPED SUMMER OT/PT	2,061	-		5,757		5,757		
533200 SPED LEGAL	79,893	30,000		50,000		50,000		13
543000 SPED EQUIPMENT REPAIRS/MAINTENANCE	-	1,500		1,500		1,500		
551000 SPED DIST TRANSPORTATION	1,408,257	1,534,794		1,508,419	183*	1,508,419		
556100 SPED DIST TUITION - TRANSITION	20,505	-		-		-		
556100 SPED TUITION/PUBLIC INSTI IN STATE	216,621	193,589		199,397		199,397		14
556300 SPED TUITION TO PRIVATE INSTITUTION	631,754	451,707		878,314		878,314		15
558000 SPED TRAVEL	7,328	8,000		8,000		8,000		
561100 SPED INSTRUCTIONAL SUPPLIES	20,210	22,250		31,800		31,800		16
561200 SPED OFFICE SUPPLIES	3,200	4,250		1,000		1,000		
564100 SPED FHS TEXTBOOKS	-	3,000		-		-		
573000 SPED EQUIPMENT NEW	18,242	20,000		7,000		7,000		17

	ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
589000 SPED MISCELLANEOUS EXPENDITURES		660	-		-		-		
SPECIAL EDUCATION		9,462,184	10,057,100	222.2	10,725,964	221.2	10,725,964	221.2	

	ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
INDUSTRIAL TECHNOLOGY									
511100 JFK INDSTR'L CERTIFIED SALARIES	221,113	182,754	3	131,651	3	131,651	3		
511100 EHS INDSTR'L TECH CERTIFIED SALARIES	167,152	169,575	3	187,077	3	187,077	3		
511100 EHS VO-ED CERTIFIED SALARIES	83,334	84,487	1	86,842	1	86,842	1		
511100 FHS INDSTR'L TECH CERTIFIED SALARIES	186,352	189,158	3	196,515	3	196,515	3		
511100 FHS VO-ED CERTIFIED SALARIES	55,373	56,148	1	57,972	1	57,972	1		
515600 HIGH SCHOOL VOC EDUC ADV/DIRECTORS	2,702	2,639		2,708		2,708			
543000 DISTRICT INDSTR'L TECH REPAIRS/MAINT	2,645	6,500		6,500		6,500			
561100 EHS INDSTR'L TECH INSTRUCT'L SUPPLIES	3,940	4,000		3,994		3,994			
561100 EHS VOCATIONAL INSTRUCT'L SUPPLIES	14,760	10,000		9,000		9,000			
561100 FHS VOCATIONAL INSTRUCT'L SUPPLIES	6,943	10,000		7,150		7,150			
561100 JFK TECH ED INSTRUCTIONAL SUPPLIES	7,313	6,000		6,000		6,000			
561100 FHS INDSTR'L TECH INSTRUCT'L SUPPLIES	7,013	7,000		6,986		6,986			
573000 HIGH SCHOOL VOC EDUC NEW EQUIP	4,812	5,000		5,000		5,000			
INDUSTRIAL TECHNOLOGY	763,452	733,261	11	707,395	11	707,395	11		
VISUAL ARTS DEPARTMENT									
511100 ELEM ART CERTIFIED SALARIES	315,720	318,358	4	326,533	4	326,533	4		
511100 JFK ART CERTIFIED SALARIES	256,987	258,512	4	265,233	4	265,233	4		
511100 EHS ART CERTIFIED SALARIES	154,454	156,771	2	160,847	2	160,847	2		
511100 FHS ART CERTIFIED SALARIES	273,703	277,645	3	284,997	3	284,997	3		
561100 FHS ART INSTRUCTIONAL SUPPLIES	6,192	6,400		6,316		6,316			
561100 ELEM ART INSTRUCTIONAL SUPPLIES	7,124	7,300		7,300		7,300			
561100 HS ART INSTRUCTIONAL SUPPLIES	5,472	5,500		5,500		5,500			
561100 JFK ART INSTRUCTIONAL SUPPLIES	5,128	5,000		5,000		5,000			
573800 DISTRICT ART EQUIPMENT REPLACEMENT	20,759	2,500							
VISUAL ARTS DEPARTMENT	1,045,539	1,037,986	13	1,061,726	13	1,061,726	13		
CURRICULUM/ PROFESSIONAL DEV									
511000 CURRICULUM INSTRUCTION'L ADM	159,261	126,479	1	142,196	1	142,196	1		
511100 ELEMENTARY MATH CERTIFIED	675,359	693,391	9.5	740,497	9.5	740,497	9.5		
511100 ELEMENTARY READING CERTIFIED	1,220,225	1,341,751	16.5	1,298,419	16.5	1,298,419	16.5		
511400 CURRICULUM SECRETARY UNION	41,594	42,426	1	42,426	1	42,426	1		
532200 ADM PROFESSIONAL DEVELOPMENT	2,565	10,000		12,000		12,000			
532200 HR TEACHER EVAL PROF SERVICES	-	750		5,000		5,000			18
532200 NON CERTIFIED PROFESS'L DEVELOPMENT	1,975	8,500		6,500		6,500			
532200 PROFESSIONAL DEVELOPMENT - BLDG	9,973	11,500		35,000		35,000			19
532200 PROFESSIONAL DEVELOPMENT - D/W	9,538	50,000		100,400		86,000			20
533000 PROFESSIONAL NON CERTIFIED CONF	9,366	15,000		-		-			21
561000 CURRICULUM GENERAL SUPPLIES/MAT'L	24,907	15,387		14,500		14,500			
561000 GENERAL SUPP/MAT'LS RDG/MATH	3,649	14,613		14,800		14,800			
564100 TEXTBOOKS	270,330	80,000		95,000		95,000			20
555000 PRINTING & REPRODUCTION	12,242	12,000		12,000		12,000			
561100 INSTRUCTIONAL SUPPLIES	483	3,000		108,314		108,314			20

	ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
511100 DISTRICT CURR DEVEL CERT SAL		270	-						
CURRICULUM		2,441,737	2,424,797	28	2,627,052	28	2,612,652	28	
13801001 GENERAL DISTRICT ADMINISTRATION									
HEAD START SALARIES		133,749	138,424		148,009		148,009		22
SCHOOL TO CAREER COSTS		22,963	58,290		62,713		62,713		
ADULT EDUCATION SALARIES		90,730	82,700	0.5	109,014	0.5	109,014	0.5	23
NON-PUBLIC NURSING		40,951	42,165	1	42,288	1	42,288	1	
511000 SUPERINTENDENT SALARY		207,312	185,000	1	188,238	1	188,238	1	
511000 DEPUTY SUPERINTENDENT		197,360	152,133	1	152,116	1	152,116	1	
511200 ATTENDANCE OFFICER		25,528	19,428	1	19,428	1	19,428	1	
511200 DEPUTY SUPERINTENDENT SEC SALARY		48,000	48,960	1	48,960	1	48,960	1	
511200 SUPERINTENDENT SEC ASST SALARY		56,500	57,630	1	57,630	1	57,630	1	
511200 NON-CERT SALARIES SCH PARTNERSHIP		31,124	35,271	1	25,126	1	25,126	1	24
511200 CHIEF INFORMATION OFFICER/IT SALARIES		-	55,000	1	154,282	2	154,282	2	25
512900 BOARD CLERK		15,010	10,872		10,872		10,872		
515200 LONGEVITY		2,600	-		3,000		3,000		
519000 EMPLOYEE SEPARATION PAY		10,538	25,000		28,650		28,650		
532000 TRANSPORT CONTRACT PROF SRVCS		20,404	45,000		30,000		30,000		26
533000 GEN ADM PROFESSIONAL SRVC NONSTDNT		38,333	70,000		70,000		70,000		27
533000 NUTRITION FOOD SERVICES		(195,000)	(195,000)		-		-		28
533200 LEGAL		29,864	38,500		50,000		50,000		29
543000 DISTRICT OPERATIONS/MAINT REPAIRS		10,912	8,000		8,000		8,000		
553500 POSTAGE		3,550	25,000		35,000		35,000		1
555000 PRINTING & REPRODUCTION		163	6,000		5,000		5,000		
558000 ADMINISTRATIVE TRAVEL		5,697	7,800		7,300		7,300		
561000 GENERAL SUPPLIES/MATERIALS		30,039	20,000		20,000		20,000		
561200 OFFICE SUPPLIES		1,560	13,000		13,000		13,000		
561300 TECHNOLOGY SUPPLIE/MATERIAL		-	-		20,000		20,000		30
561300 TECHNOLOGY SUPPLIE/MATERIAL (TOE)		1,600,311	857,006		1,831,867		1,831,867		31
562600 GASOLINE - COURIER		1,282	-		-		-		
581000 DUES & FEES & SUBSCRIPTIONS		23,054	22,400		22,400		22,400		
589100 GRADUATION EXPENSES		1,000	1,000		1,000		1,000		
SUPT REDUCTIONS TBD					-		(250,591)		32
2012-2013 CARRYOVER FUNDING					(150,000)		(150,000)		33
GENERAL DISTRICT ADMINISTRATION		2,453,534	1,829,579	10	3,013,893	11	2,763,302	11	

 ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
<u>11001001 ELEMENTARY SW GENERAL INSTR</u>								
511000 ELEMENTARY ASST PRINC SALARIES				656,698	7	-	0	
511100 KINDERGARTEN TEACHERS				147,852	3	147,852	3	34
511100 ELEMENTARY GUIDANCE	295,142	348,851	5	357,153	5	357,153	5	
511200 NON-CERTIFIED SALARIES -TLC TUTORS	60	-	1.6	37,190	1.6	37,190	1.6	
511200 NON-CERTIFIED SALARIES	1,432	-		-		-		
511300 ELEMENTARY NURSING	335,662	318,522	7	318,522	7	318,522	7	
511400 SECRETARY UNION (SUMMER HOURS)				68,390		68,390		35
512200 LUNCH ROOM AIDES	88,092	87,831		90,903		90,903		
515700 DEGREE CHANGES	-	16,300		8,724		8,724		36
519000 EMPLOYEE SEPARATION PAY	14,000	7,000		7,182		7,182		
ELEM SYSTEM WIDE GEN'L INSTRUCTION	734,387	778,504	13.6	1,692,614	23.6	1,035,916	16.6	
<u>13001001 HIGH SCHOOL SW GENERAL INSTR</u>								
515700 DEGREE CHANGES	1,500	16,300		8,724		8,724		36
519000 EMPLOYEE SEPARATION PAY	1,800	5,000		5,130		5,130		
534000 TECHNICAL SERVICES	1,684	-		-		-		
512900 HIGH SCHOOL IN-SCHOOL SUSP	41,538	43,896	2	43,896	2	43,896	2	
515600 AUDIO VISUAL ADVISORS/DIRECTORS	2,026	2,056		2,109		2,109		
515600 HIGH SCH BUZZ ROBOTICS	2,250	-		2,309		2,309		
512200 LUNCH ROOM AIDES	18,990	19,156		19,156		19,156		
HIGH SCHOOL GENERAL	69,788	86,408	2	81,324	2	81,324	2	
<u>13721001 DISTRICT SW GENERAL INSTRUCTION</u>								
511100 DISTRICT EXPLUSION CERTIFIED SALARIES	105,157	66,834	1	68,572	1	68,572	1	
511100 DISTRICT TUTORING/ESL CERT SALARIES	147,493	148,804		152,673		152,673		
511100 DISTRICT ATTRITION (RETIREMENTS TBD)				-		(240,000)		36
513200 SYSTEM WIDE SUBSTITUTES	551,639	484,018		487,408		487,408		
532000 PROFESSIONAL SRVCS/STUDENTS	670	1,000		1,000		1,000		
533000 STUDENT PROGRAMS SYSTEM WIDE	-	7,424		30,000		30,000		37
543000 DISTRICT A/V REPAIRS/MAINTENANCE	425	4,500						
556700 TUITION - TEMPORARY SHELTER	-	5,000		5,000		5,000		
558000 GEN ED TRAVEL REIMBURSEMENT	10,856	13,500		13,500		13,500		
558000 STUD'T TRAVEL-SEMINARS/CONVENTIONS	3,029	5,000		5,000		5,000		
558000 TRAVEL NURSE	1,405	3,000		3,000		3,000		
561001 SUPPLIES - PAPER SW	54,176	60,000		60,000		60,000		
561000 GENERAL SUPPLIES/MATERIALS	4,485	5,000		5,000		5,000		
561200 SCHOOL PARTNERSHIP SUPPLIES	13,178	16,000		16,000		16,000		
573000 SW NEW EQUIPMENT	261,087	166,000		264,000		264,000		38
573300 FURNITURE & FIXTURES	1,398	23,000		22,000		22,000		
573800 SW REPLACEMENT EQUIPMENT	195,837	29,000		33,000		33,000		
556000 TUITION MAGNET/VOCATIONAL	798,471	995,845		1,100,000		1,100,000		39
581000 DUES & FEES & SUBSCRIPTIONS	27,498	30,000		30,000		30,000		
11001000 ED JOBS FUND SALARIES FY2013	-	(160,000)		-		-		

	ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
DISTRICT WIDE GENERAL INSTRUCTION		2,176,804	1,903,925	1	2,296,153	1	2,056,153	1	

	ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
BENEFITS									
521000 HEALTH/MEDICAL INSURANCE		7,767,155	8,285,520		8,236,543		8,134,518		40
521100 MAJOR MED/RETIREMENT CONT.		468,684	529,200		539,784		539,784		41
521400 DISABILITY INSURANCE		6,815	10,000		10,175		10,175		
521500 LIFE INSURANCE/DISABILITY		91,187	92,000		94,392		94,392		
522000 SOCIAL SECURITY (FICA)		492,114	490,000		499,800		499,800		
522100 MEDICARE		542,650	553,000		567,378		567,378		
525000 DISTRICT TUITION REIMBURSEMENT		-	2,400		2,400		2,400		
525000 ELEM TUITION REIMBURSEMENT		110	1,000		1,000		1,000		
525000 HIGH SCH TUITION REIMBURSEMENT		4,721	2,000		2,000		2,000		
525000 JFK TUITION REIMBURSEMENT		525	2,000		2,000		2,000		
526000 UNEMPLOYMENT (w/c)		129,407	120,000		120,000		120,000		
527000 WORKER'S COMP. INSURANCE		332,785	383,520		393,492		393,492		
BENEFITS		9,836,153	10,470,640		10,468,964		10,366,939		
TRANSPORTATION									
551000 HEAD START STUDENT TRANSPORTATION		89,874	91,218		93,498	191	93,498	191	
551000 HIGH SCHOOL VO-AG BUS TRANSP		82,559	83,796		85,891	33	85,891	33	
551000 HIGH SCHOOL VO-TECH BUS		82,107	83,338		85,421	52	85,421	52	
551000 KINDERGARTEN TRANSPORTATION		56,200	57,830		59,276	397	59,276	397	
551000 NONPUBLIC TRANSPORT EXTRA RUNS		364,716	370,181		379,436	355	379,436	355	
551000 REG EDUCATION EXTRA RUN TRANSPORT		58,734	65,000		66,625		66,625		
551000 STUDENT TRANSPORTATION		1,562,495	1,587,958		1,627,657	3099	1,627,657	3099	
551000 STUDENT TRANSP MAGNET SCH (FHS-EHS)		4,830	4,500		4,613		4,613		
562600 GASOLINE		509,717	565,019		565,019		565,019		
DISTRICT TRANSPORTATION		2,811,232	2,908,840		2,967,436		2,967,436		42

 ENFIELD PUBLIC SCHOOLS	2012 ACTUAL EXPEND	2013 APPROVED BUDGET	FTE	2014 SUPT REQUEST	FTE	2014 BOE REQUEST	FTE	NOTES
17102300 HUMAN RESOURCES GEN ADMIN								
511000 SALARIES	128,596	131,168	1	127,125	1	127,125	1	
511200 NON-CERTIFIED SALARIES	66,593	66,345	1	66,611	1	66,611	1	
511400 SECRETARY UNION	79,184	80,816	2	80,816	2	80,816	2	
512900 HUMAN RESOURCES SUB CALL CNTRL	1,238	-		11,095		11,095		43
533000 PROFESSIONAL SRVC NONSTDNT	633	3,000		-		-		
533200 LEGAL	5,550	15,000		25,000		25,000		44
554200 ADVERTISEMENTS EMPLOYMENT	3,342	15,000		10,000		10,000		45
561000 GENERAL SUPPLIES/MATERIALS	255	-		-		-		
HUMAN RESOURCES GEN ADMIN	285,391	311,329	4	320,647	4	320,647	4	
17202510 FISCAL BUSINESS OFFICE								
511200 FISCAL CHIEF FINANCE OFFICERR	120,382	117,150	1	120,028	1	120,028	1	
511200 FISCAL ACCNTING SUPERVISOR	60,687	61,782	1	61,782	1	61,782	1	
511200 FISCAL BOOKKEEPER	30,600	31,212	1	31,212	1	31,212	1	
511200 FISCAL OFFICE PAYROLL	52,791	51,000	1	51,000	1	51,000	1	
511400 FISCAL SECRETARIES SECRETARY UNION	109,869	114,553	3	114,553	3	114,553	3	
533001 PROF SRVC - COPIER CONTRACT	259,048	258,800		263,976		263,976		
552100 GENERAL LIABILITY INSURANCE	348,200	427,876		492,057		492,057		46
554100 LEGAL ADVERTISEMENTS - BIDS	-	1,500		1,500		1,500		
FISCAL BUSINESS OFFICE	981,577	1,063,873	7	1,136,108	7	1,136,108	7	
GRAND TOTAL	61,864,664	63,141,355	667.8	66,918,094	678.2	65,654,380	671.2	



Appendix



FEDERAL, STATE AND PRIVATE GRANTS FOR EDUCATION

“State and federal prepayment grants are awarded by the State Department of Education (SDE) to achieve specific educational goals, to meet the needs of particular segments of school populations or to operate specialized educational programs. Funds distributed to grantees to accomplish these objectives are either entitlement-based where the amount of funds per grantee is determined by statutory formula and the funds are reserved for that grantee pending application and approval, or discretionary/competitive where the amount of funds and number of grantees is determined through a request for proposal (RFP) submission and evaluation.” (Prepayment Grants Local Fiscal Processing Manual, New June 1995, Bureau of Grants Processing, Connecticut State Department of Education.)

Typically, Federal Grants awarded to the Enfield Public Schools are two-year grants, for use in all or a portion of two consecutive fiscal years. Most State Grants are one-year grants that must be spent by June 30th of each year. Unexpended funds are returned to the State. Expenditure categories (line items) are authorized and monitored by the SDE. The SDE also authorizes revision requests.

We have not listed the Educational Cost Sharing (ECS) Grant, which goes directly to the Town or the Excess Cost Grant for Special Education which is estimated within the budget document on the Special Education page.

Grants are awarded contingent upon the continuing availability of funds from the grant’s funding source and the continuing eligibility of the State of Connecticut and our town/agency to receive such funds.

The requirement of these various grants is that they “supplement” and not “supplant” local funding efforts. In other words, the grants should be above and beyond any allocation from the Town Council as noted in the following reference to C.G.S. 10-266aa(g).

Connecticut General Statute (CGS) 10-266aa(g) requires that towns make these funds available to their local or regional board of education ‘in supplement to any other local appropriation, other state or federal grant or other revenue’ to which the board of education is entitled. Districts may use the funds for any educational purposes, especially those that enhance and enrich programs and activities reducing racial, ethnic and economic isolation.

The amounts awarded in these various grants are often subject to change based on State or Federal budget related activities. Therefore, estimated amounts should be viewed as tentative.

Following the conclusion of each fiscal year, June 30th, a financial report is prepared by an independent certified public accounting firm, which is retained by the Town of Enfield. This examination is performed in accordance with generally accepted auditing standards and the findings are reported to the State Department of Education.



Enfield Public Schools

Federal Grants

	Fiscal Year	2010	2011	2012	2013
20679	Title I	739,400	858,487	811,342	711,880
20858	Title II Improving Teacher Quality	177,773	180,311	136,837	134,451
20868	Title III, Eng. Lang (consortium)	12,494	11,974	12,341	15,015
20873	Title IV Safe & Drug Free Schools	16,771	-	-	-
20742	Perkins - Vocational Education	83,851	85,672	65,387	61,315
20977	IDEA - Education of the Handicapped	1,332,896	1,326,556	1,293,863	1,269,166
20983	IDEA - Pre-School Handicapped	52,917	52,887	52,732	52,385
20863	21ST Century Community Learning Centers	190,000	142,500	95,000	-
281	Head Start	803,367	808,061	813,799	813,799 (e)
20784	Adult Education PIP	205,000	172,200	171,400	70,000
22051	Fresh Fruits & Vegetable Program	14,865	14,407	-	-
29010	ARRA – Title I	662,256	-	-	-
29063	ARRA - Title II Enhancing Education – Technology	17,219	-	-	-
29011	ARRA – IDEA Education of the Handicapped	1,405,765	-	-	-
29012	ARRA – IDEA Pre-School Handicapped	55,506	-	-	-
29013	ARRA – NSLP Equipment Assistance Grant	12,350	-	-	-
281	ARRA – Head Start	54,523	-	-	-
22405	Education Jobs Fund	-	296,381	1238286	149,256
Total		5,836,953	5,312,462	3,477,217	3,128,011



Federal Grants

Title I, Part A: Improving Basic Programs

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives at Hazardville Memorial School and Enfield Street School. TLC tutors are provided at each of the Title I schools to assist students in need of additional literacy intervention.

Title I funding provides system-wide staff training in the areas of literacy and numeracy to improve student learning and performance on state assessments as required by NCLB mandate.

Department Chairs and teachers will revise specific curricula to align to the CCSS. The revised curricula will be taught as pilot units and writing teams will revise based on teacher feedback. The revised curricula will be adopted by the Enfield Board of Education and delivered by classroom teachers in Tier I instruction.

Title II, Part A, Teacher/ Principal Training and Recruiting

Professional learning workshops will enhance teachers' instruction with small groups of students in the areas of literacy and or numeracy in grade K-5. Teachers will use research-based Best Practices in the areas of literacy and numeracy which will include, but not be limited to the following: Reader's/Writer's Workshop Model, guided reading, editing and revising, phonics, fluency and comprehension strategies, problem-solving strategies, Math Chat strategies and numerical and proportional reasoning targeted strategies and activities.

The district will provide training which will enhance teachers' understanding and use of data and assessment to improve classroom instruction and student learning. Specific professional development in the area of close reading, creating text-dependent questions, and incorporation of challenging texts will be on-going.

Transferring of funds to Title V (Innovative Programming will provide for four (4) TLC (Teaching for Learning Competence) tutors in one of the elementary schools. These tutors will provide one-to-one reading intervention in instruction each day in Grade 1 for at-risk learners.

Title III, English Language Acquisition

Title III provides additional tutors, the purchase of materials to assist with instruction and assessments, and incorporates ELL strategies and cross-cultural communication.



Carl D. Perkins Vocational & Technical Education Act – Secondary Basic Grant

The Carl D. Perkins Grant supports structured work-based learning opportunities for career & technical education students. It provides funding support for the Guidance Career Specialist who is responsible for coordinating students' career portfolios, field trips, shadowing and internships. The grant supports Family and Consumer sciences, Business Marketing classes and Industrial Technology Career Pathways programs.

IDEA Part-B, Section 611

The IDEA grant provides support and services to students with special education or related individual needs. The IDEA grant also supports teaching positions and specialized services as well as paraprofessionals and administrative clerical positions.

The grant provides additional funding for the following:

Independent evaluations and consultations for diagnostic information and assistance in developing appropriate programs for students; allow special education students opportunities to participate in offsite learning experiences and community training in compliance with their Individual Education Plans (IEP); provide evaluation instruments, textbooks, materials and other supplies as needed for classroom instruction and assistive technology for students requiring such devices.

IDEA Part-B, Section 619

The IDEA Part-B, Preschool grant provides for a teaching position.

Head Start (PA20 and PA22 – Federal)

The Head Start program provides comprehensive child development services for low-income children and social services for their families. The grant supports teaching positions and non-certified positions. The Board of Education is required to support a minimum of 20% of Head Start expenses.

Adult Education – Program Improvement Projects (PIP)

To promote and enhance Adult Basic Education (ABE); High School Credit Diploma Program (HSCDP); English Language Learners (ELL); General Educational Development (GED) and National External Diploma Program (NEDP)



Enfield Public Schools

State Grants

	Fiscal Year	2010	2011	2012	2013
17030	Adult Education	86,144	85,722	83,560	83,676
17031	Adult Education - Co-op	53,939	53,939	53,939	53,939
17032	Adult Education (LVA)	14,025	13,674	13,015	13,430
281	Head Start (State)	121,112	126,111	130,391	123,872
17053	Open Choice	194,751	160,408	200,660	50,165**
17084	JFK After School Program	150,000	133,500	125,338	111,688
12457	Sheff Settlement Open Choice Academic and Social Support	72,600	48,775	48,775	53,775
CREC	Early Beginnings (Open Choice)	31,500	31,500	31,500	36,000
Total		724,071	653,629	672,518	526,545

** Received to date

A reconciliation of students attending EPS is not available at this time. As of March, 2013, The Open Choice enrollment is 54 students. Based on FY2012 rates, EPS expects an additional \$162,000.



State Grants

Adult Education

The Adult Education grant provides additional funding to maximize adult education resources to improve the delivery of mandated services and to improve the integration of instructional programs.

The grant funds a portion of the Adult Education Director's salary and benefits; part-time teaching positions; aides; supplies and textbooks.

Adult Education Co-Op

The state provides funding to our co-operating towns based on their population/enrollment figures for the above. The towns participating are as follows: Granby, Somers and Suffield.

Adult Education LVANC

The Enfield Board of Education serves as grantee for the Literacy Volunteers of Northern CT (LVANC) grant. Adult Education has granted approval and support to LVANC as its cooperating eligible entity (CEE). LVANC matches tutors to clients for the purpose of increasing their literacy level so that the client may effectively participate in the Adult Education mandated programs.

Head Start Extended Day, Early Link and Service State Grants

The Head Start State grants are used to supplement the Head Start program school day by 2.5 hours and for school vacation weeks. The grant supports additional salaries and bus transportation during school vacations and summer. The Early Link grant supports 3 part time literacy aides salary and benefits.

Open Choice

EPS receives funding for those students who choose to attend school in our district from Hartford school districts. Open Choice funds are used to support our ever increasing magnet school student tuitions.

JFK After-School Program

The JFK After-School Program grant offers students a way to improve academic performance. The student academic performance is aligned with the JFK School Improvement Plan for No Child Left Behind (NCLB). ERfC is the recipient of this funding.

Sheff Settlement Open Choice Academic and Social Support



Schools that participate with the highest number of Open Choice students will receive support from this grant. Funds will provide reading tutors for Open Choice students at the Henry Barnard School and Eli Whitney Schools.

Open Choice Early Beginnings

Enfield Public Schools will receive funds from CREC for Choice Kindergarteners that attend a full day program at Henry Barnard School. In addition, a Literacy Facilitator is provided one day per week for literacy assistance to all students in the classroom. These funds support partial salary for the Kindergarten teacher.



Enfield Public Schools

Private Grants

Parent Leadership Grant

\$19,434

The Parent Leadership Grant was awarded by SERC and will provide program funding for the Parent Leadership Academy. The mission of the Parent Leadership Academy is to target all parents who have the basic skills and passion to affect change in the community. This grant will fund a 12 week Leadership course with that purpose in mind.

Community Conversation

\$1,500

This donation from the Community Mediation Organization is used to support ongoing community participation in current school and partnership programming through public venues on specific topics.



Budget Book Footnotes

GENERAL NOTE REGARDING SALARIES:

Teacher Salaries may fluctuate greatly from year to year based on changes in school assignments, retirees being replaced, resignation replacements, degree changes, department chair changes etc. In total, the 2014 **cumulative teacher** salary account reflects a 1.5% net increase. The general wage increase for 2014 is 2.6% with the resulting differential coming as a result of the aforementioned changes.

- 1 Postage eliminated at school level /control will be at Central Office for entire district. Elementary School Postage accounts will be reclassified as administrative supply accounts.
- 2 TLC tutors increased due to reclassification of HB (not being a title I school).
- 3 All Office supplies being consolidated into one building administrative supply account
- 4 Replacement texts
- 5 Correction grant funding one of the salaries
- 6 Line to be deleted
- 7 Offset by Participation Fees (Approx. \$ 90,000)
- 8 Recondition Football Equip/Repairs
- 9 Correction to where a secretarial position was being charged.
- 10 Multiple substitute accounts were consolidated into 5 main levels according to staffing populations
- 11 Increased need for services
- 12 Request based on current year deficit of 169,000 (13-14 to be offset by 60k peer funding)
- 13 Based on anticipated expenditures (n/I settlements)
- 14 Offset by 234k in outside tuitions /service reimbursements
- 15 Excess cost offset factored at 1.3 million (73%) State reimbursement
- 16 Additional supplies needed for New ASD classroom
- 17 Additional equipment needed for New ASD classroom
- 18 New Evaluation Program implementation
- 19 Combined with building requests
- 20 New Initiatives to comply with common core state standards
- 21 Conferences N/C (Duplicate of above 532200 \$6,500)



Budget Book Footnotes

- 22 Anticipate Federal reductions
- 23 Salary offset due to decreased grant funding
- 24 Does not include the mentoring program
- 25 Additional Salary /Negotiations
- 26 Contractual
- 27 Student Messenger/Info shred/postage meter rentals /auditors & reports /unempl & wageworks services
- 28 Reclassified as a reduction to Health Benefit Account
- 29 Negotiation costs for major bargaining group anticipated
- 30 Materials needed for in house repairs/initiatives
- 31 Includes \$200 k reduction to date TBD
- 32 BOE Reduction still to be determined
- 33 Anticipated Year End Balance
- 34 New All Day Kindergarten Initiative (3 Teachers)
- 35 10 to 12 month secretarial changes at all Elementary Schools
- 36 TBD through attrition (retiree replacements)
- 37 Academic Support Program
- 38 Continued IPAD initiative (100k for 200 IPADS)
- 39 Increased magnet school placements being offset by anticipated choice grant funding of \$ 200k
- 40 No increase anticipated. Decrease due to Nutrition offset to this account
- 41 Recent Information 2012-2013 expected at \$596,000/ 2013-2014 Anticipated at \$657,570
- 42 2.5% contractual increases
- 43 Transfer of funds for sub calling system.
- 44 Increased negotiation costs (ETA)
- 45 Decreased use of printed materials
- 46 Anticipated increase due to experiences